United Nations A/66/6 (Sect. 5)

General Assembly

Distr.: General
26 May 2011

Original: English

Sixty-sixth session

# Proposed programme budget for the biennium 2012-2013*

## Part II
## Political affairs

## Section 5
## Peacekeeping operations

**(Programme 4 of the strategic framework for the period 2012-2013)****

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

11-35589 (E) 130611

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## Overview

Table 5.1 **Estimates of expenditure**

| | |
|---|---|
| Proposal submitted by the Secretary-General | $109,779,100[a] |
| Revised appropriation for 2010-2011 | $112,903,800 |

[a] At 2010-2011 rates.

Table 5.2 **Proposed staffing resources**

| *Posts* | *Number* | *Level* |
|---|---|---|
| *Regular budget* | | |
| Proposed for the biennium 2012-2013 | 400 | 2 USG, 5 ASG, 6 D-2, 7 D-1, 8 P-5, 6 P-4, 7 P-3, 9 P-2/1, 20 GS (OL), 119 FS, 210 LL, 1 NO |
| New posts | 2 | 2 LL, United Nations Truce Supervision Organization |
| Reclassifications | 14 | 13 FS to 12 LL and 1 NO, United Nations Truce Supervision Organization; and |
| | | 1 FS to LL, United Nations Military Observer Group in India and Pakistan |
| Abolished | 2 | 2 FS, United Nations Truce Supervision Organization |
| Approved for the biennium 2010-2011 | 400 | 2 USG, 5 ASG, 6 D-2, 7 D-1, 8 P-5, 6 P-4, 7 P-3, 9 P-2/1, 20 GS (OL), 135 FS, 195 LL |

*Abbreviations*: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS (OL), General Service (Other level); FS, Field Service; LL, Local level; NO, National Officer.

5.1 The purpose of the programme is to support the maintenance of peace and security through the deployment of peacekeeping operations in accordance with and by authority derived from the principles and purposes of the Charter of the United Nations. The mandates of the programme are provided in resolutions of the Security Council and the General Assembly.

5.2 The programme comprises the Department of Peacekeeping Operations and the Department of Field Support. The Department of Peacekeeping Operations closely coordinates four interdependent and complementary subprogrammes (operations, military, rule of law and security institutions, and policy, evaluation and training) and integrates cross-cutting responsibilities in support of peacekeeping operations and special political missions under its direction. Within the Department of Field Support, two subprogrammes (field administrative support and integrated support services) have been created to align with the structures established in the field for the provision of administrative and logistical support services.

5.3 The Department of Peacekeeping Operations serves as the lead department in the implementation of integrated mandates, including multisectoral assistance operations, and works in an integrated way with the Department of Field Support, which provides logistical and administrative support. Regional approaches to peacekeeping and political strategies for multiple operations will be pursued when appropriate.

5.4 The Department of Peacekeeping Operations and the Department of Field Support will inform Member States on all phases of peacekeeping operations, paying particular attention to the requirements of troop- and police-contributing countries needing to make informed decisions about their engagement in United Nations peacekeeping. The programme will also give emphasis to keeping Member States and other stakeholders informed of support issues in relation to all phases of peacekeeping operations. Working in an integrated manner, special attention will be given to the safety and security of peacekeepers in the field, and careful consideration will be given to gender and geographical balance in the staffing of peacekeeping operations.

5.5 Programme strategies and plans are undertaken to establish, manage and direct peacekeeping operations and develop the capacities required to address a wide variety of conflict and post-conflict situations. A rapid and effective response to Security Council and General Assembly mandates is crucial for supporting the implementation of peace agreements between the parties to a conflict. Peacekeeping mandates may include the monitoring of ceasefires and buffer zones; disarming, demobilizing and reintegrating ex-combatants; reforming military establishments; training, advising and monitoring police forces; creating security conditions conducive to the return of refugees and internally displaced populations; promoting electoral and judicial reform and assisting civil administrations; facilitating political processes to consolidate peace and legitimate Government authority; coordinating economic rehabilitation and mine-clearance programmes; and facilitating the delivery of humanitarian assistance. Missions may also be mandated to maintain law and order and assume responsibility for a transitional administration or executive law enforcement, including criminal justice functions. Meeting the complex and evolving challenges of modern peacekeeping requires an integrated approach and greater coordination and, as appropriate and mandated, support within the United Nations system and with external peacekeeping partners, including international financial institutions and regional organizations, to enhance the ability of the international community to maintain peace and security. Sustainable progress on security, national reconciliation and development needs to occur in parallel, given the interconnected nature of those challenges in countries emerging from conflict. In that context, the Department of Peacekeeping Operations, the Department of Field Support and other relevant departments and organizations will plan and conduct United Nations peacekeeping activities in such a manner as to facilitate post-conflict peacebuilding and the long-term prevention or recurrence of armed conflict. To increase the programme's effectiveness, policy development and evaluation for the application of peacekeeping best practices and lessons learned will continue, as will emphasis on greater unity of effort and tailored training for all peacekeeping personnel.

5.6 The Department of Field Support is the provider of administrative and logistical services to the operations managed by the Department of Peacekeeping Operations and the field-based activities of the Department of Political Affairs, as well as other operations, as mandated. The programme will provide support to United Nations peacekeeping operations as well as to special political missions supported by the Department of Field Support in the areas of human resources, finance, logistics, information and communications technology and general administration.

5.7 Fundamental to the provision of mission support are recruiting and retaining high-quality personnel and ensuring that field missions have the appropriate logistical resources, including material, direction, guidance and oversight, to enable them to meet their mandated tasks. In addition, the Department of Field Support provides financial support services that ensure appropriate funding, responsible stewardship of funds and the financial expertise to formulate resource requirements and to manage those funds and resources.

5.8 The programme will provide substantive and technical support to the Special Committee on Peacekeeping Operations, including follow-up on decisions related to peacekeeping operations taken by the Security Council and the General Assembly. The Department of Peacekeeping

Operations will implement the recommendations of the Special Committee, as endorsed by the Assembly.

5.9 As part of organizational efforts to strengthen accountability, the Departments of Peacekeeping Operations and Field Support have established, strengthened and supported the creation of a number of accountability and control measures. These measures include issuance of Secretary-General's bulletins on the organization and functions of the Departments of Peacekeeping Operations and Field Support, clarifying roles and responsibilities; a service level agreement between the Under-Secretaries-General of the Departments of Field Support and Political Affairs to delineate responsibilities for meeting the support requirements of the special political missions led by the Department of Political Affairs; clarification of reporting lines of departmental entities located away from Headquarters; the extension of the senior management compact to field missions led by the Department of Peacekeeping Operations; increased and improved policy and procedural guidance tailored to the needs of field operations; strengthened knowledge management systems to identify and integrate lessons learned and good practices into standards, policy, guidance and training; self-evaluations in priority areas to identify issues and potential remedies; systematic monitoring of action taken on all findings and recommendations of oversight bodies and boards of inquiry; improved management of senior leadership positions in the field; and a business process improvement initiative to streamline and improve the quality of business processes in priority need of improvement.

5.10 In line with General Assembly resolution 64/259 entitled "Towards an accountability system in the United Nations Secretariat", field missions continuously strive to fully deliver programmes and implement mandates in a timely and cost-effective manner, by relying extensively on effective partnerships and collaboration. In order to ensure a coordinated approach and to draw on the full range of capacities and capabilities of key partners in a post-conflict environment, formal partnership or coordination arrangements have been, and will continue to be, established, strengthened or maintained, particularly with regional organizations, United Nations agencies, funds and programmes, and international financial institutions. In country-specific contexts, the integrated mission planning process helps ensure that the mission's planning and mandate implementation are fully integrated with objectives of other United Nations system entities, based on a clear understanding of their comparative advantage and respective roles and responsibilities. A high degree of integration and coherence among United Nations partners is particularly important in areas where the mission and United Nations country team members perform complementary roles, such as in rule of law activities and in disarmament, demobilization and reintegration. In addition, close cooperation with international financial institutions also enables missions to benefit from their expertise in the socio-economic and development fields, and also ensures that international assistance in these areas is well coordinated with national authorities and bilateral donors.

5.11 The Department of Field Support will implement the global field support strategy over a five-year period (July 2010-June 2015), as approved by the General Assembly in its resolution 64/269. The goal of the strategy is to enhance the effectiveness and efficiency of the delivery of these support services to field missions; expedite and improve support for peacekeeping, including critical early peacebuilding, and for peacemaking, electoral assistance, mediation support and conflict prevention; strengthen resource stewardship and accountability while achieving greater efficiencies and economies of scale; improve the safety and living conditions of staff; fully utilize local and regional investment and capacity; and reduce the in-country environmental impact of peacekeeping and field-based special political missions, through the creation of global and regional service centres, the establishment of deployment modules, the modification of financing arrangements and the reinforcement of response capacities.

5.12 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 5.3 below and as described in the output information for each subprogramme.

Table 5.3 **Summary of publications**

| *Publications* | *2008-2009 actual* | *2010-2011 estimate* | *2012-2013 estimate* |
|---|---|---|---|
| Recurrent | 13 | 14 | 14 |
| Non-recurrent | — | — | — |
| **Total** | **13** | **14** | **14** |

5.13 The overall level of resources required for the biennium 2012-2013 for this section amounts to $109,779,100 before recosting, reflecting a decrease of $3,124,700, or 2.8 per cent, and includes resources for the Department of Peacekeeping Operations ($10,644,500), the Department of Field Support ($8,252,500), as well as resources for the United Nations Truce Supervision Organization (UNTSO) ($69,672,300) and the United Nations Military Observer Group in India and Pakistan (UNMOGIP) ($21,209,800). The proposed changes, reflected in table 5.5, are summarized as follows:

(a) The decrease of $2,616,000 for the Department of Peacekeeping Operations mainly relates to the removal of the one-time provision for unforeseen and extraordinary expenses and to the reduced requirements for general temporary assistance, overtime, travel of staff, contractual services and furniture and equipment;

(b) The decrease of $53,300 for the Department of Field Support is primarily attributable to the reduced requirements for travel of staff and contractual services;

(c) The net increase of $753,200 for UNTSO under post and non-post requirements resulting from the establishment of two Local level posts for the 2012-2013 biennium, the delayed impact of eight new posts (three Field Service and five Local level) in the context of the programme budget for the biennium 2010-2011 approved by the General Assembly in its resolution 64/243, the increased rates of mission subsistence allowance for military observers, increased requirements for general operating expenses, and replacement of vehicles, generators and office automation equipment that have reached the end of their life cycle, offset by decreases arising from the proposed nationalization of 13 Field Service posts and the abolishment of 2 Field Service posts;

(d) The decrease of $1,208,600 for UNMOGIP mainly relates to the discontinuation of non-recurrent resources in the context of the revised security management framework related to a strengthened and unified security management system for the United Nations, partially offset by increased requirements for hazardous duty station allowances and reimbursement for residential security measures, replacement of vehicles and generators and the refurbishment of the headquarters complex in Islamabad in order to extend the useful life of prefabricated structures beyond 2012.

5.14 The resources proposed for the Department of Peacekeeping Operations and the Department of Field Support do not encompass the full requirements for the activities to be carried out by these Departments. The ability of the Departments to carry out their activities has been and will continue to be dependent on the provision of resources, primarily through the support account for peacekeeping operations. Since 2001, the Secretariat has consistently implemented reforms in planning, deploying and supporting peacekeeping operations in line with relevant resolutions of the General Assembly, the most recent being resolutions 61/279 and 64/269.

5.15 The estimated resources under the support account for peacekeeping operations in the biennium 2012-2013 amounting to $432,338,200 would complement resources from the regular budget. In addition, extrabudgetary resources amounting to $217,713,500 are projected for the biennium 2012-2013, of which $209,009,200, including resources for 22 temporary posts, represent the estimated requirements under the Voluntary Trust Fund for Assistance in Mine Action, and will be used to support the programme of work of the Department of Peacekeeping Operations. The remaining extrabudgetary resources amounting to $7,969,500 represent the estimated requirements under the Trust Fund in Support of the Department of Peacekeeping Operations while $734,800, including resources for three temporary posts, represents the estimated requirements under the special account for programme support costs of extrabudgetary substantive activities.

5.16 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation amounting to $1,581,300, which is proposed to be financed from the support account for peacekeeping operations, is shown under subprogrammes 2 and 4 (reflecting staffing resources equivalent to 62 work-months in the Professional category and 24 work-months at the General Service level, and relevant non-post resources).

5.17 The estimated percentage distribution of the resources of the programme in the biennium 2012-2013 is shown in table 5.4.

Table 5.4 **Distribution of resources by component**
(Percentage)

| *Component* | *Regular budget* | *Other assessed* | *Extrabudgetary* |
|---|---|---|---|
| A. Peacekeeping operations | | | |
| 1. Department of Peacekeeping Operations | | | |
| (a) Executive direction and management | 1.2 | 5.2 | 3.7 |
| (b) Programme of work | 7.5 | 43.5 | 96.0 |
| Subprogramme 1. Operation | 4.8 | 7.3 | — |
| Subprogramme 2. Military | 0.8 | 12.6 | — |
| Subprogramme 3. Rule of law and security institutions | 1.4 | 15.1 | 96.0 |
| Subprogramme 4. Policy, evaluation and training | 0.5 | 8.5 | — |
| (c) Programme support | 1.0 | 11.9 | 0.3 |
| **Subtotal** | **9.7** | **60.6** | **100.0** |
| 2. Department of Field Support | | | |
| (a) Executive direction and management | 1.9 | 6.2 | — |
| (b) Programme of work | 5.6 | 33.2 | — |
| Subprogramme 5. Field administration support | 2.9 | 16.3 | — |
| Subprogramme 6. Integrated support services | 2.7 | 16.9 | — |
| **Subtotal** | **7.5** | **39.4** | — |
| **Subtotal A** | **17.2** | **100.0** | **100.0** |
| B. Peacekeeping missions | | | |
| (a) UNTSO | 63.5 | — | — |
| (b) UNMOGIP | 19.3 | — | — |
| **Subtotal B** | **82.8** | — | — |
| **Total** | **100.0** | **100.0** | **100.0** |

Table 5.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

| *Component* | *2008-2009 expenditure* | *2010-2011 appropriation* | *Resource growth* | | *Total before recosting* | *Recosting* | *2012-2013 estimate* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Peacekeeping operations | | | | | | | |
| 1. Department of Peacekeeping Operations | | | | | | | |
| (a) Executive direction and management | 2 174.1 | 3 387.7 | (2 101.2) | (62.0) | 1 286.5 | 2.3 | 1 288.8 |
| (b) Programme of work | | | | | | | |
| 1. Operations | 4 787.9 | 5 307.8 | (22.9) | (0.4) | 5 284.9 | 4.4 | 5 289.3 |
| 2. Military | 1 013.5 | 932.6 | (28.8) | (3.1) | 903.8 | 9.1 | 912.9 |
| 3. Rule of law and security institutions | 1 252.5 | 1 517.2 | (26.4) | (1.7) | 1 490.8 | (7.0) | 1 483.8 |
| 4. Policy, evaluation and training | 496.5 | 606.9 | — | — | 606.9 | 3.3 | 610.2 |
| **Subtotal** | **9 724.5** | **11 752.2** | **(2 179.3)** | **(18.5)** | **9 572.9** | **12.1** | **9 585.0** |
| (c) Programme support | 1 626.9 | 1 508.3 | (436.7) | (29.0) | 1 071.6 | 24.3 | 1 095.9 |
| **Subtotal (1)** | **11 351.4** | **13 260.5** | **(2 616.0)** | **(19.7)** | **10 644.5** | **36.4** | **10 680.9** |
| 2. Department of Field Support | | | | | | | |
| (a) Executive direction and management | 1 717.1 | 2 118.8 | (30.0) | (1.4) | 2 088.8 | (9.4) | 2 079.4 |
| (b) Programme of work | | | | | | | |
| 5. Field administration support | 2 789.3 | 3 256.3 | (23.3) | (0.7) | 3 233.0 | 35.5 | 3 268.5 |
| 6. Integrated support services | 2 840.8 | 2 930.7 | — | — | 2 930.7 | 3.6 | 2 934.3 |
| **Subtotal (2)** | **7 347.2** | **8 305.8** | **(53.3)** | **(0.6)** | **8 252.5** | **29.7** | **8 282.2** |
| **Subtotal A** | **18 698.6** | **21 566.3** | **(2 669.3)** | **(12.4)** | **18 897.0** | **66.1** | **18 963.1** |
| B. Peacekeeping missions | | | | | | | |
| (a) UNTSO | 62 865.8 | 68 919.1 | 753.2 | 1.1 | 69 672.3 | 2 864.0 | 72 536.3 |
| (b) UNMOGIP | 17 416.1 | 22 418.4 | (1 208.6) | (5.4) | 21 209.8 | 1 585.9 | 22 795.7 |
| **Subtotal B** | **80 281.9** | **91 337.5** | **(455.4)** | **(0.5)** | **90 882.1** | **4 449.9** | **95 332.0** |
| **Total (1)** | **98 980.5** | **112 903.8** | **(3 124.7)** | **(2.8)** | **109 779.1** | **4 516.0** | **114 295.1** |

(2) *Other assessed*

| *Component* | *2008-2009 expenditure* | *2010-2011 appropriation* | *2012-2013 estimate* |
|---|---|---|---|
| A. Peacekeeping operations | | | |
| 1. Department of Peacekeeping Operations | | | |
| (a) Executive direction and management | 14 995.6 | 20 037.1 | 22 594.3 |
| (b) Programme of work | | | |
| 1. Operations | 23 172.0 | 28 850.6 | 31 366.7 |
| 2. Military | 38 894.7 | 56 143.1 | 54 525.1 |
| 3. Rule of law and security institutions | 34 104.8 | 54 813.3 | 65 436.2 |
| 4. Policy, evaluation and training | 25 175.4 | 35 574.8 | 36 828.0 |
| **Subtotal** | **136 342.5** | **195 418.9** | **210 750.3** |
| (c) Programme support | 34 561.5 | 40 372.0 | 51 460.2 |
| **Subtotal (1)** | **170 904.0** | **235 790.9** | **262 210.5** |
| 2. Department of Field Support | | | |
| (a) Executive direction and management | 14 787.7 | 21 823.1 | 26 789.2 |
| (b) Programme of work | | | |
| 5. Field administration support | 49 662.2 | 64 685.6 | 70 219.0 |
| 6. Integrated support services | 55 650.6 | 66 785.5 | 73 119.5 |
| **Subtotal (2)** | **120 100.5** | **153 294.2** | **170 127.7** |
| **Total (2)** | **291 004.5** | **389 085.1** | **432 338.2** |

(3) *Extrabudgetary*

| *Component* | *2008-2009 expenditure* | *2010-2011 appropriation* | *2012-2013 estimate* |
|---|---|---|---|
| A. Peacekeeping operations | | | |
| 1. Department of Peacekeeping Operations | | | |
| (a) Executive direction and management | 6 392.4 | 7 244.9 | 7 969.5 |
| (b) Programme of work | | | |
| 1. Operations | — | — | — |
| 2. Military | — | — | — |
| 3. Rule of law and security institutions | 16 939.7 | 189 475.7 | 209 009.2 |
| 4. Policy, evaluation and training | — | — | — |
| **Subtotal** | **23 332.1** | **196 720.6** | **216 978.7** |

| Component | 2008-2009 expenditure | 2010-2011 appropriation | 2012-2013 estimate |
|---|---|---|---|
| (c) Programme support | 507.0 | 717.8 | 734.8 |
| **Total (3)** | **23 839.1** | **197 438.4** | **217 713.5** |
| **Total (1), (2) and (3)** | **413 824.1** | **699 427.3** | **764 346.8** |

Table 5.6 **Post requirements**

| | Established regular budget posts | | Temporary posts | | | | | | Total | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Regular budget | | Other assessed | | Extrabudgetary | | | |
| Category | 2010-2011 | 2012-2013 | 2010-2011 | 2012-2013 | 2010-2011 | 2012-2013 | 2010-2011 | 2012-2013 | 2010-2011 | 2012-2013 |
| **Professional and above** | | | | | | | | | | |
| USG | 2 | 2 | — | — | — | — | — | — | 2 | 2 |
| ASG | 5 | 5 | — | — | — | — | — | — | 5 | 5 |
| D-2 | 6 | 6 | — | — | 7 | 7 | 1 | 1 | 14 | 14 |
| D-1 | 7 | 7 | — | — | 18 | 19 | — | — | 25 | 26 |
| P-5 | 8 | 8 | — | — | 79 | 83 | 3 | 3 | 90 | 94 |
| P-4/3 | 13 | 13 | — | — | 476 | 511 | 12 | 12 | 501 | 536 |
| P-2/1 | 9 | 9 | — | — | 16 | 15 | — | — | 25 | 24 |
| **Subtotal** | **50** | **50** | **—** | **—** | **596** | **635** | **16** | **16** | **662** | **701** |
| **General Service** | | | | | | | | | | |
| Principal level | — | — | — | — | 23 | 23 | — | — | 23 | 23 |
| Other level | 20 | 20 | — | — | 244 | 246 | 9 | 9 | 273 | 275 |
| **Subtotal** | **20** | **20** | **—** | **—** | **267** | **269** | **9** | **9** | **296** | **298** |
| **Other categories** | | | | | | | | | | |
| Field Service | 135 | 119 | — | — | — | 2 | — | — | 135 | 121 |
| National Officer | — | 1 | — | — | — | — | — | — | — | 1 |
| Local level | 195 | 210 | — | — | — | — | — | — | 195 | 210 |
| **Subtotal** | **330** | **330** | **—** | **—** | **—** | **2** | **—** | **—** | **330** | **332** |
| **Total** | **400** | **400** | **—** | **—** | **863** | **906** | **25** | **25** | **1 288** | **1 331** |

# A. Peacekeeping operations

## 1. Department of Peacekeeping Operations

### (a) Executive direction and management

***Resource requirements (before recosting): $1,286,500***

5.18 The Office of the Under-Secretary-General, Department of Peacekeeping Operations, consists of the front office of the Under-Secretary-General and the Office of the Chief of Staff, which comprises the Executive Office, the Public Affairs Section and the Peacekeeping Situation Centre.

The Executive Office, whose functions relate solely to programme support for the Department of Peacekeeping Operations and the Department of Field Support as a whole, is shown separately.

5.19 The Under-Secretary-General for Peacekeeping Operations directs and controls United Nations peacekeeping operations on behalf of the Secretary-General and formulates guidelines and policies for peacekeeping operations and special political missions under the responsibility of the Department of Peacekeeping Operations, based on Security Council mandates. He advises the Security Council and the General Assembly on all matters related to peacekeeping activities and the future direction of United Nations peacekeeping, including strategic and policy issues and initiatives, such as peacemaking, peacekeeping, peacebuilding, transitions and protection of civilians. He also maintains high-level contact with parties to conflict and Member States, particularly through the Security Council, as well as troop-, police- and finance-contributing countries, in the implementation of Security Council mandates.

5.20 The Office of the Under-Secretary-General for Peacekeeping Operations supports the Under-Secretary-General in directing, managing and giving political and policy guidance and strategic direction to the Department of Peacekeeping Operations and field operations managed by the Department; develops the Department's programme of work, ensuring alignment with the strategic goals and priorities for United Nations peacekeeping; represents peacekeeping interests in relevant inter-governmental forums; provides strategic and operational direction to peacekeeping operations and special political missions; manages media relations, publicity and external relations and supports public information activities in field operations; leads cross-cutting management, reform and information-management initiatives; supports decision-making by providing information on developments in situations affecting United Nations peacekeeping; delivers policy advice on safety and security issues related to peacekeeping operations; and facilitates crisis response for the Departments of Peacekeeping Operations and Field Support.

Table 5.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and staff and financial resources

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Programme of work is effectively managed | (a) Timely delivery of outputs and services<br>*Performance measures*<br>(Percentage of outputs delivered on time)<br>2008-2009: 100 per cent<br>Estimate 2010-2011: 100 per cent<br>Target 2012-2013: 100 per cent |
| (b) Strengthened strategic and operational direction, planning, deployment and transition of United Nations peacekeeping operations and special political missions led by the Department of Peacekeeping Operations | (b) Major benchmarks are defined and met for all operations and missions led by the Department of Peacekeeping Operations<br>*Performance measures*<br>2008-2009: not applicable |

| | |
|---|---|
| | Estimate 2010-2011: not applicable<br><br>Target 2012-2013: 80 per cent |
| (c) Improved geographical representation and gender balance of staff | (c) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States<br><br>*Performance measures*<br><br>2008-2009: 20 per cent<br><br>Estimate 2010-2011: 20 per cent<br><br>Target 2012-2013: 25 per cent<br><br>(ii) Increased percentage of women at the Professional level and above for appointments of one year or more<br><br>*Performance measures*<br><br>2008-2009: 31 per cent<br><br>Estimate 2010-2011: 35 per cent<br><br>Target 2012-2013: 40 per cent |
| (d) Shared understanding among the Secretariat, Member States and other stakeholders of the future direction of United Nations peacekeeping and for individual operations | (d) Performance measures/targets related to the implementation of reform agendas during the reporting period are achieved<br><br>*Performance measures*<br><br>2008-2009: not applicable<br><br>Estimate 2010-2011: not applicable<br><br>Target 2012-2013: 80 per cent |

**External factors**

5.21 The Office of the Under-Secretary-General is expected to achieve its objective and expected accomplishments on the assumption that Member States will provide the necessary political support and financial resources to implement mission mandates and that peacekeeping partners will provide the necessary support.

**Outputs**

5.22 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget, extrabudgetary and other assessed resources):

(i) Substantive servicing of meetings: provision of substantive secretariat support to the Special Committee on Peacekeeping Operations and the Fourth Committee; briefings in response to all requests by the Special Committee on Peacekeeping Operations and the

Fourth Committee; briefings to the Security Council, General Assembly and legislative bodies on developments in peacekeeping missions and on cross-cutting strategic, policy and structural issues related to peacekeeping (80);

(ii) Parliamentary documentation: reports of the Secretary-General on implementation of recommendations of the Special Committee on Peacekeeping Operations (2);

(b) Other substantive activities (regular budget, extrabudgetary and other assessed resources):

(i) Substantive servicing of inter-agency meetings: delivery of programme plans as set out in the regular budget and budget of the support account for peacekeeping operations; meetings with or briefings to Member States, regional organizations and groups of friends/contact groups on all aspects of peacekeeping;

(ii) Fact-finding missions: visits to key troop- and police-contributing countries and other Member States to develop strategic partnerships and build common approaches to support United Nations peacekeeping (15).

Table 5.8 **Resource requirements: executive direction and management**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2010-2011* | *2012-2013 (before recosting)* | *2010-2011* | *2012-2013* |
| A. Regular budget | | | | |
| Post | 1 239.7 | 1 239.7 | 3 | 3 |
| Non-post | 2 148.0 | 46.8 | — | — |
| **Subtotal** | **3 387.7** | **1 286.5** | **3** | **3** |
| B. Other assessed | 20 037.1 | 22 594.3 | 53 | 53 |
| C. Extrabudgetary | 7 244.9 | 7 969.5 | — | — |
| **Total A, B and C** | **30 669.7** | **31 850.3** | **56** | **56** |

5.23 The resources in the amount of $1,239,700 for post requirements would provide for the continuation of three posts (1 USG, 1 D-1 and 1 General Service (Other level)) for the Office of the Under-Secretary-General. The amount of $46,800 relates to travel undertaken by the staff of the Office and hospitality for the Department as a whole. The net decrease of $2,101,200 in non-post resources is primarily due to the removal of the one-time provision for unforeseen and extraordinary expenses relating to initiatives of the Secretary-General with respect to the maintenance of peace and security.

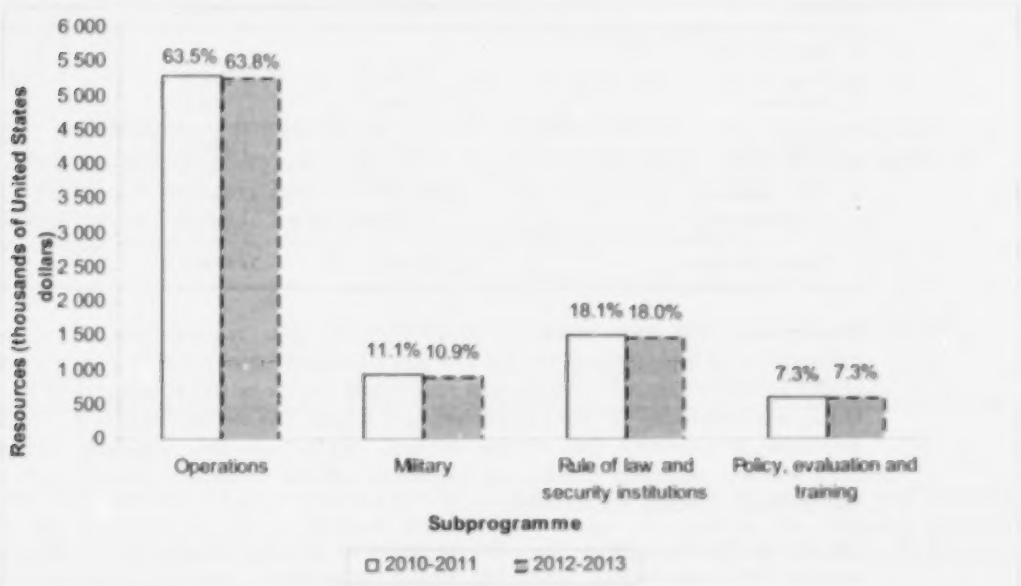
5.24 During the biennium 2012-2013, the resources in the amount of $22,594,300 under the support account for peacekeeping operations would complement resources from the regular budget to finance effective and efficient planning and management support of current and future peacekeeping operations. In addition, extrabudgetary resources in the amount of $7,969,500 under the Trust Fund in Support of the Department of Peacekeeping Operations would help the Department in carrying out projects in areas such as gender mainstreaming, prevention of sexual exploitation and abuse, rule of law, best practices and training.

**(b) Programme of work**

Table 5.9 **Resource requirements by subprogramme and source of funds**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Subprogramme* | *2010-2011* | *2012-2013 (before recosting)* | *2010-2011* | *2012-2013* |
| A. Regular budget | | | | |
| 1. Operations | 5 307.8 | 5 284.9 | 15 | 15 |
| 2. Military | 932.6 | 903.8 | 3 | 3 |
| 3. Rule of law and security institutions | 1 517.2 | 1 490.8 | 3 | 3 |
| 4. Policy, evaluation and training | 606.9 | 606.9 | 3 | 3 |
| **Subtotal** | **8 364.5** | **8 286.4** | **24** | **24** |
| B. Other assessed | 175 381.8 | 188 156.0 | 359 | 411 |
| C. Extrabudgetary | 189 475.7 | 209 009.2 | 22 | 22 |
| **Total A, B and C** | **373 222.0** | **405 451.6** | **405** | **457** |

**Regular budget resource requirements by subprogramme**




## Subprogramme 1
## Operations

***Resource requirements (before recosting): $5,284,900***

5.25 Substantive responsibility for this subprogramme is vested in the Office of Operations. The Office comprises four divisions: Africa Division I, Africa Division II, Asia and Middle East Division, and Europe and Latin America Division. The divisions include a total of eight integrated operational

teams. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 4 of the strategic framework for the period 2012-2013.

Table 5.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: Effective implementation of Security Council mandates to plan and establish peacekeeping operations, as well effectively implement relevant General Assembly resolutions

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Provision of timely, informed advice and recommendations on issues related to peacekeeping to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing and other contributing countries | (a) All recommendations incorporated in resolutions of the Security Council, the General Assembly and other intergovernmental bodies regarding new and existing peacekeeping operations<br>*Performance measures*<br>2008-2009: 100 per cent<br>Estimate 2010-2011: 100 per cent<br>Target 2012-2013: 100 per cent |
| (b) Effectively and efficiently managed peacekeeping operations | (b) (i) Percentage of integrated planning processes completed according to Security Council substantive and time requirements for establishing new, or implementing adjustments to, peacekeeping operations<br>*Performance measures*<br>2008-2009: 100 per cent<br>Estimate 2010-2011: 100 per cent<br>Target 2012-2013: 100 per cent<br>(ii) Number of missions fulfilling major benchmarks defined in and mandated by Security Council resolutions<br>*Performance measures*<br>2008-2009: 18<br>Estimate 2010-2011: 18<br>Target 2012-2013: 15[a,b] |

[a] Includes the United Nations Assistance Mission in Afghanistan (UNAMA).

[b] The United Nations Observer Mission in Georgia (UNOMIG) and the United Nations Mission in the Central African Republic and Chad (MINURCAT) ceased operations in 2009 and 2010, respectively.

**External factors**

5.26 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumptions that: (a) parties to the conflict cooperate and are willing to resolve their disputes peacefully; (b) peacekeeping partners provide the necessary support; and (c) the security environment permits the establishment or continuation of peacekeeping operations.

**Outputs**

5.27 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and other assessed resources):

(i) General Assembly: substantive servicing of meetings: background information and advice to the General Assembly and its various bodies on peacekeeping issues;

(ii) Security Council:

a. Substantive servicing of meetings: oral briefings to the Security Council on peacekeeping issues (35); consultations with troop-contributing countries (35);

b. Parliamentary documentation: reports of the Secretary-General (25);

(b) Other substantive activities (regular budget and other assessed resources): technical material: guidance and support to peacekeeping operations on strategic, policy, political and operational matters; advice provided to permanent missions to the United Nations, United Nations agencies, the Bretton Woods institutions, international and regional governance and security organizations and non-governmental organizations on peacekeeping issues; annual meetings with the European Union and the North Atlantic Treaty Organization in Brussels and the annual meeting with the European Union in New York; consultations and structural arrangements with/among regional organizations to promote regional peacekeeping capacities expanded in the context of specific operations; coordinated task forces and working groups with internal and external partners for complex, multidimensional peacekeeping operations; institutional cooperation and/or operational support agreements concluded with regional organizations for joint crisis prevention and response.

Table 5.11 **Resource requirements: subprogramme 1**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2010-2011* | *2012-2013 (before recosting)* | *2010-2011* | *2012-2013* |
| A. Regular budget | | | | |
| Post | 5 242.9 | 5 242.9 | 15 | 15 |
| Non-post | 64.9 | 42.0 | — | — |
| **Subtotal** | **5 307.8** | **5 284.9** | **15** | **15** |
| B. Other assessed | 28 850.6 | 31 366.7 | 70 | 70 |
| **Total A and B** | **34 158.4** | **36 651.6** | **85** | **85** |

5.28 The amount of $5,242,900 for post requirements would provide for the continuation of 15 posts (10 in the Professional and higher category and 5 in the General Service category) of the Office of Operations. The amount of $42,000 in non-post resources relates to travel undertaken by the staff

of the Office and provision for contractual translation services for the translation into official languages of papers and studies that are time-sensitive. The net decrease of $22,900 in non-post resources is due to reduction in travel requirements as a result of the increased use of videoconferencing facilities.

5.29 During the biennium 2012-2013, projected resources in the amount of $31,366,700 from the support account for peacekeeping operations will complement resources from the regular budget.

## Subprogramme 2
## Military

***Resource requirements (before recosting): $903,800***

5.30 Substantive responsibility for this subprogramme is vested in the Office of Military Affairs. The Office comprises the Office of the Military Adviser, the Current Military Operations Service, the Force Generation Service and the Military Planning Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 4 of the strategic framework for the period 2012-2013.

Table 5.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To effectively implement the military aspects of Security Council mandates and effectively implement relevant General Assembly resolutions

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Reduction of the time required to plan, rapidly deploy and establish the military component of peacekeeping operations in response to Security Council mandates | (a) (i) No longer than seven days needed to produce military plans from the date a Security Council resolution is passed<br>*Performance measures*<br>2008-2009: not available<br>Estimate 2010-2011: 7 days<br>Target 2012-2013: 7 days<br>(ii) No longer than five days needed to issue official pledge requests from the date military plans are produced<br>*Performance measures*<br>2008-2009: not available<br>Estimate 2010-2011: 5 days<br>Target 2012-2013: 5 days |

| | |
|---|---|
| (b) Increased efficiency and effectiveness of the military components of peacekeeping operations | (b) Implementation of all recommendations endorsed by Headquarters, in the end-of-assignment reports of Heads of Military Components<br>*Performance measures*<br>2008-2009: not available<br>Estimate 2010-2011: 100 per cent<br>Target 2012-2013: 100 per cent |

**External factors**

5.31 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumptions that Member States will contribute the required trained military personnel and adequate military equipment and supplies to peacekeeping missions in a timely manner, and that parties to conflicts in areas of peacekeeping operations will cooperate with the United Nations.

**Outputs**

5.32 During the biennium 2012-2013, the following outputs will be delivered:

Other substantive activities (regular budget and other assessed resources):

(a) Technical material: daily monitoring and provision of support to all military units; deployment of military forces, observers and Headquarters staff with emphasis on achieving gender balance; inputs to the development of policies related to military components; inspections and training needs assessments of actual and emerging troop-contributing countries; management and administration of all individual and contingent deployments, rotations and repatriations; military concepts of operations for all potential and adjusting peacekeeping operations; updated databases on the United Nations standby arrangements system and senior appointment pool;

(b) Seminars for outside users: advice to Member States, regional organizations and United Nations entities on military aspects of peace negotiations, agreements and peacekeeping operations, including strategic and operational planning, and the implementation of military aspects of peacekeeping operations; mission-specific briefings; predeployment induction and post-appointment briefings for senior military personnel, as required.

Table 5.13 **Resource requirements: subprogramme 2**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2010-2011* | *2012-2013 (before recosting)* | *2010-2011* | *2012-2013* |
| A. Regular budget | | | | |
| Post | 866.8 | 866.8 | 3 | 3 |
| Non-post | 65.8 | 37.0 | — | — |
| **Subtotal** | **932.6** | **903.8** | **3** | **3** |
| B. Other assessed | 56 143.1 | 54 525.1 | 133 | 133 |
| **Total A and B** | **57 075.7** | **55 428.9** | **136** | **136** |

5.33 The post resources in the amount of $866,800 would provide for the continuation of three posts (1 in the Professional and higher category and 2 in the General Service category) in the Office of Military Affairs. The non-post resources in the amount of $37,000 would provide for travel undertaken by the staff of the Office and for contractual translation services for the translation into official languages of papers and studies that are time-sensitive. The net decrease of $28,800 under non-post resources relates to travel resulting from the increased use of videoconferencing facilities.

5.34 During the biennium 2012-2013, projected resources in the amount of $54,525,100 from the support account for peacekeeping operations will complement resources from the regular budget.

## Subprogramme 3
## Rule of law and security institutions

***Resource requirements (before recosting): $1,490,800***

5.35 Substantive responsibility for the subprogramme is vested in the Office of Rule of Law and Security Institutions. The Office consists of the Office of the Assistant Secretary-General, which includes the Security Sector Reform Unit; the Police Division; the Mine Action Service; the Criminal Law and Judicial Advisory Service; and the Disarmament, Demobilization and Reintegration Section. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 4 of the strategic framework for the period 2012-2013.

Table 5.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

| **Objective of the Organization**: To enable rule of law and security institutions in post-conflict societies to develop sustainable capacities and services in full compliance with the Charter of the United Nations | |
|---|---|
| **Expected accomplishments of the Secretariat** | **Indicators of achievement** |
| (a) More timely deployment and establishment of the rule of law and security components of peacekeeping operations in response to Security Council mandates | (a) (i) Reduction in the number of days required to establish the initial operating capacity of police components<br>*Performance measures*<br>2008-2009: not available<br>Estimate 2010-2011: 60 days<br>Target 2012-2013: 45 days<br>(ii) Reduction in the number of days for deployment of core rule of law, disarmament, demobilization and reintegration, mine action and security sector reform personnel after adoption of a Security Council resolution |

| | |
|---|---|
| | *Performance measures*<br>2008-2009: 60 days<br>Estimate 2010-2011: 30 days<br>Target 2012-2013: 20 days |
| (b) Increased efficiency and effectiveness of the rule of law and security components of peacekeeping operations | (b) Increased number of integrated plans for police, justice, corrections, disarmament, demobilization and reintegration, security sector reform and mine action components implemented for peacekeeping operations<br>*Performance measures*<br>2008-2009: not available<br>Estimate 2010-2011: 2 strategic plans<br>Target 2012-2013: 4 strategic plans |
| (c) Increased awareness and understanding of the dangers of landmines and explosive remnants of war in affected countries | (c) Reduction in the number of casualties resulting from landmines and explosive remnants of war in affected countries<br>*Performance measures*<br>2008-2009: 9,000 persons<br>Estimate 2010-2011: 7,000 persons<br>Target 2012-2013: 4,200 persons |

**External factors**

5.36 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumptions that national systems and mechanisms are in place to provide qualified, seconded police and corrections officers within the timelines set and that external peacekeeping partners will provide the necessary support for activities related to rule of law and security institutions.

**Outputs**

5.37 During the biennium 2012-2013, the following outputs will be delivered:

(a) Other substantive activities (regular budget, other assessed resources and extrabudgetary):

(i) Fact-finding missions: operational visit reports on each peacekeeping operation (10);

(ii) Technical material: training courses for staff of the United Nations and non-governmental organizations working in five areas of operation of peacekeeping missions where a threat of mines or explosive remnants of war exists (10); advice provided to peacekeeping missions on capacity-building of the local police and other law enforcement agencies; annual multi-donor report on the activities of the United Nations Mine Action Service; biannual assessment and recommendations regarding the efficacy of mine action programmes in relevant peacekeeping missions, including an

annual technical mission; briefings to Member States that are both mission- and police-specific (24); development, review and/or revision of police operational plans, standard operating procedures and concepts of operations for 10 police components of field operations; advice to 40 police-contributing countries on the national selection mechanisms for the readiness, deployment and training of police personnel, including United Nations police and formed police units; enhanced accessibility and utility of the website of the Electronic Mine Information Network containing mine action reports, public information materials and operational data from five mine action programmes in peacekeeping operations; formulation of two standard guidance materials regarding institutional and capacity development of local police; guidance to 10 mine action programmes/peacekeeping operations on issues related to mine action standards, policies and procedures; deployment of police thematic experts, including experts on planning, to three field operations; enhanced quality control of databases of the Information Management System for Mine Action with suspected and known hazard areas and with information on victims in all current programmes; predeployment visits to Member States to provide advice on police requirements and capacity and resource needs (10); presentation and/or representation at four international forums related to mine action and explosive remnants of war; programme evaluation reports for three mine action programmes; publication of the electronic version of the annual Portfolio of Mine Action Projects; preparation of programme review reports on justice and corrections components in peacekeeping missions; development of guidance materials and training tools for justice and corrections personnel; development of training materials and delivery of training courses for justice and corrections personnel; guidance on development of policies, procedures and training materials and reports related to rule of law issues; briefings to Member States on justice and corrections matters; advice to special political missions on issues related to justice, corrections, disarmament, demobilization and reintegration, and security sector reform, through policy guidance, assessments, planning, monitoring and evaluation of the respective programmes;

(iii) Substantive servicing of inter-agency meetings: coordination of mine risk education and community liaison activities in all United Nations mine action programmes; coordination of monthly meetings of the Inter-Agency Coordination Group on Mine Action and biannual meetings of the Steering Committee on Mine Action; co-chairmanship of the Inter-Agency Working Group on Disarmament, Demobilization and Reintegration; coordination of monthly meetings of the inter-agency Security Sector Reform Task Force and regular meetings; organization of biannual meetings of security sector reform chiefs and advisers from peacekeeping missions;

(b) Technical cooperation (extrabudgetary): field projects: deployment of demining assets compliant with International Mine Action Standards according to priorities established by the Inter-Agency Coordination Group on Mine Action; training courses for peacekeeping forces and commercial demining staff in all peacekeeping operations on landmine safety.

Table 5.15 **Resource requirements: subprogramme 3**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2010-2011* | *2012-2013 (before recosting)* | *2010-2011* | *2012-2013* |
| A. Regular budget | | | | |
| Post | 1 455.8 | 1 455.8 | 3 | 3 |
| Non-post | 61.4 | 35.0 | — | — |
| **Subtotal** | **1 517.2** | **1 490.8** | **3** | **3** |
| B. Other assessed | 54 813.3 | 65 436.2 | 100 | 147 |
| C. Extrabudgetary | 189 475.7 | 209 009.2 | 22 | 22 |
| **Total A, B and C** | **245 806.2** | **275 936.2** | **125** | **172** |

5.38 The post resources in the amount of $1,455,800 would provide for the continuation of three posts in the Professional and higher category. The non-post resources in the amount of $35,000 would provide for travel undertaken for regional meetings of troop-contributing countries, seminars and conferences. The net decrease of $26,400 under non-post resources relates to travel as a result of the increased use of videoconferencing facilities.

5.39 The Office of the Rule of Law and Security Institutions is funded mainly from the support account for peacekeeping operations and the Voluntary Trust Fund for Assistance in Mine Action. Projected resources in the amount of $65,436,200 from the support account for peacekeeping operations will complement resources from the regular budget, and $209,009,200 from the Voluntary Trust Fund for Assistance in Mine Action will enable the United Nations Mine Action Service to carry out its coordination role, conduct field mission inspections to monitor the quality control and safety of mine clearance activities, and act as a focal point to coordinate, monitor and develop integrated mine action programmes in emergency situations.

## Subprogramme 4
## Policy, evaluation and training

***Resource requirements (before recosting): $606,900***

5.40 Substantive responsibility for this subprogramme is vested in the Policy, Evaluation and Training Division. The Division comprises the Office of the Director (which includes the evaluation and partnership teams), the Integrated Training Service and the Peacekeeping Best Practices Section.[1] The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 4 of the strategic framework for the period 2012-2013.

[1] It is proposed to change the name of the Section to "Policy and Best Practice Service" as reflected in the budget for the support account for peacekeeping operations for the period from 1 July 2011 to 30 June 2012 (A/65/761).

Table 5.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To strengthen an integrated institutional capacity for peacekeeping

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Increased awareness, understanding and familiarity with peacekeeping issues | (a) All peacekeeping personnel receive induction training |
| | *Performance measures* |
| | 2008-2009: 70 per cent |
| | Estimate 2010-2011: 100 per cent |
| | Target 2012-2013: 100 per cent |
| | (b) Increased number of documents downloaded from Peacekeeping Resource Hub |
| | *Performance measures* |
| | 2008-2009: 10,000 documents |
| | Estimate 2010-2011: 15,000 documents |
| | Target 2012-2013: 20,000 documents |

**External factors**

5.41 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that Member States will provide the necessary support to implement the activities related to training and policy development.

**Outputs**

5.42 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and other assessed resources): General Assembly: substantive servicing of meetings: oral briefings to Member States on peacekeeping issues;

(b) Other substantive activities (regular budget and other assessed resources): technical material: guidance materials (policies, practices and standard operating procedures) and training materials provided to Member States and peacekeeping missions and personnel of the Departments of Peacekeeping Operations and Field Support; support for Member States and regional peacekeeping training and peacekeeping policy institutions; advice provided to permanent missions to the United Nations, United Nations system partners, the Bretton Woods institutions, international and regional governance and security organizations and non-governmental organizations on peacekeeping issues; support for field missions through the provision of policy advice, best practices and knowledge sharing, training standards and materials, and evaluation of mission performance to improve mandate implementation.

Table 5.17 **Resource requirements: subprogramme 4**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2010-2011* | *2012-2013 (before recosting)* | *2010-2011* | *2012-2013* |
| A. Regular budget | | | | |
| Post | 606.9 | 606.9 | 3 | 3 |
| Non-post | — | — | — | — |
| **Subtotal** | **606.9** | **606.9** | **3** | **3** |
| B. Other assessed | 35 574.8 | 36 828.0 | 56 | 61 |
| **Total A and B** | **36 181.7** | **37 434.9** | **59** | **64** |

5.43 The resources in the amount of $606,900 would provide for the continuation of three posts (2 in the Professional and higher category and 1 in the General Service category) in the Peacekeeping Best Practices Section.

5.44 During the biennium 2012-2013, projected resources in the amount of $36,828,000 from the support account for peacekeeping operations will complement resources from the regular budget.

**(c) Programme support**

5.45 The Executive Office provides support services to the Department of Peacekeeping Operations and the Department of Field Support, in connection with personnel, budgetary and financial administration, resource planning and use of common services, as well as activities financed from the support account for peacekeeping operations and the Voluntary Trust Fund for Assistance in Mine Action.

Table 5.18 **Resource requirements: programme support**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2010-2011* | *2012-2013 (before recosting)* | *2010-2011* | *2012-2013* |
| A. Regular budget | | | | |
| Post | 342.6 | 342.6 | 1 | 1 |
| Non-post | 1 165.7 | 729.0 | — | — |
| **Subtotal** | **1 508.3** | **1 071.6** | **1** | **1** |
| B. Other assessed | 40 372.0 | 51 460.2 | 16 | 16 |
| C. Extrabudgetary | 717.8 | 734.8 | 3 | 3 |
| **Total A, B and C** | **42 598.1** | **53 266.6** | **20** | **20** |

5.46 The post resources in the amount of $342,600 would provide for the continuation of one post in the Professional and higher category in the Executive Office. The non-post resources in the amount of $729,000 would provide for general temporary assistance, compensation for overtime hours, contractual services, general operating expenses and other operational requirements. The net decrease of $436,700 primarily relates to the reduced requirements for commercial communication services, postponement of the replacement programme for office automation equipment and a reduced prorated share of the use of the online services of Dag Hammarskjöld Library.

5.47 During the biennium 2012-2013, projected resources in the amount of $52,195,000, including $51,460,200 from the support account for peacekeeping operations and $734,800 from the special account for programme support costs of extrabudgetary substantive activities, will complement resources from the regular budget in providing the necessary support services to both the Department for Peacekeeping Operations and the Department of Field Support.

### 2. Department of Field Support

#### (a) Executive direction and management

***Resource requirements (before recosting): $2,088,800***

5.48 The Office of the Under-Secretary-General comprises the Offices of the Under-Secretary-General and the Assistant Secretary-General, as well as the Global Field Support Strategy Team, the Senior Leadership Appointments Section, the Conduct and Discipline Unit, the Audit Response and Boards of Inquiry Team, and the Field Procurement and Liaison Team. The Global Field Support Strategy Team and the Senior Leadership Appointments Section report to the Under-Secretary-General, while the Conduct and Discipline Unit, the Field Procurement Liaison Team and the Audit Response and Boards of Inquiry Team report to the Assistant Secretary-General of the Department.

5.49 The Under-Secretary-General for Field Support directs all support to United Nations field missions by determining the strategic direction of support components, including on personnel, finance, logistics, communications, information technology, conduct, and other administrative and general management matters. The Under-Secretary-General also liaises with Member States and other organizations regarding the administrative and logistical support modalities of their contributions to peacekeeping operations, special political missions and other field operations supported by the Department.

5.50 The Office manages the day-to-day functioning of the Department and undertakes medium- and long-term planning; represents field support interests in relevant intergovernmental forums, including the Security Council and General Assembly; provides strategic and operational direction to the support components of field missions, including managing the implementation of the global field support strategy; ensures effective coordination with the Department of Peacekeeping Operations and other departments as required; establishes strategies to meet requirements for senior civilian, military and police positions in field operations; provides overall direction for conduct and discipline issues and maintains global oversight on the state of conduct and discipline for all categories of United Nations peacekeeping personnel; and plans, develops and articulates responses to audit reports of United Nations oversight bodies and ensures that follow-up action is implemented.

Table 5.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and staff and financial resources

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Programme of work is effectively managed | (a) Timely delivery of outputs and services<br>*Performance measures*<br>(Percentage of outputs delivered on time)<br>2008-2009: 100 per cent<br>Estimate 2010-2011: 100 per cent<br>Target 2012-2013: 100 per cent |
| (b) Effective and efficient support and technical guidance on Department of Field Support-mandated support activities to field operations as well as to intergovernmental bodies, Member States, and troop- and police-contributing countries | (b) Major support benchmarks, as defined in and mandated by Security Council resolutions, are met for all operations and missions supported by the Department of Field Support<br>*Performance measures*<br>2008-2009: not applicable<br>Estimate 2010-2011: 100 per cent<br>Target 2012-2013: 100 per cent |
| (c) Improved geographical representation and gender balance of staff | (c) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States<br>*Performance measures*<br>2008-2009: 20 per cent<br>Estimate 2010-2011: 20 per cent<br>Target 2012-2013: 25 per cent |
| | (c) (ii) Increased percentage of women at the Professional level and above for appointments of one year or more<br>*Performance measures*<br>2008-2009: 31 per cent<br>Estimate 2010-2011: 35 per cent<br>Target 2012-2013: 45 per cent |

| | |
|---|---|
| (d) Shared understanding among the Secretariat, Member States and other stakeholders of the future direction of United Nations peacekeeping and of individual operations | (d) Performance measures/targets related to the implementation of the global field support strategy during the reporting period are achieved<br>*Performance measures*<br>2008-2009: not applicable<br>Estimate 2010-2011: 100 per cent<br>Target 2012-2013: 100 per cent |

**External factors**

5.51 The Office of the Under-Secretary-General for Field Support is expected to achieve its objectives and expected accomplishments on the assumptions that Member States will provide the necessary political support and financial resources to implement mission mandates and that peacekeeping partners will provide the necessary support.

5.52 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and other assessed resources): substantive servicing of meetings: briefings to the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, other legislative bodies and regional organizations on field support issues, including the progress of the global field support strategy (60); presentations on peacekeeping and field support issues at conferences, seminars and other public forums (15);

(b) Parliamentary documentation: annual progress reports, with recommendations, to the General Assembly on progress made in the implementation of the new support model for service delivery to the field (2);

(c) Other substantive activities (regular budget and other assessed resources): fact-finding missions: visits to major financial contributors, troop- and police-contributing countries and other Member States to discuss and advise on field support issues (16); visits to field operations to review progress and provide direction to mission leadership on field support issues (20); semi-annual consultations with heads of mission on support components to assess key field support issues (48); quarterly consultations with directors and chiefs of mission support to review and assess key support components and operational issues (96); processing reports on investigations substantiating approximately 700 allegations of misconduct received from the Office of Internal Oversight Services and other investigatory entities in peacekeeping operations to enable disciplinary action by relevant internal and external entities.

Table 5.20 **Resource requirements: executive direction and management**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2010-2011* | *2012-2013 (before recosting)* | *2010-2011* | *2012-2013* |
| A. Regular budget | | | | |
| Post | 2 053.8 | 2 053.8 | 4 | 4 |
| Non-post | 65.0 | 35.0 | | |
| **Subtotal** | **2 118.8** | **2 088.8** | **4** | **4** |
| B. Other assessed | 21 823.1 | 26 789.2 | 55 | 59 |
| **Total A and B** | **23 941.9** | **28 878.0** | **59** | **63** |

5.53 The resources in the amount of $ 2,053,800 for post requirements would provide for the continuation of four posts (1 USG, 1 ASG, 1 D-1 and 1 P-5) of the Office of the Under-Secretary-General. The amount of $35,000 in non-post resources relates to travel undertaken by the staff of the Office and hospitality for the Department as a whole. The net decrease in the amount of $30,000 in non-post resources is primarily due to reduction in travel requirements as a result of increased reliance on videoconferencing facilities.

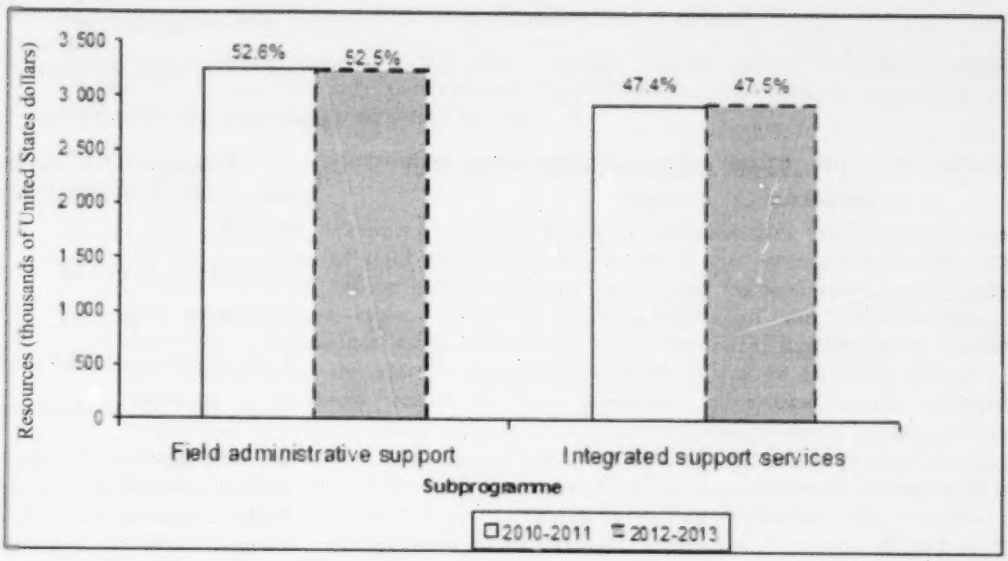
5.54 During the biennium 2012-2013, projected resources in the amount of $26,789,200 from the support account for peacekeeping operations will complement resources from the regular budget to implement the programme of work under executive direction and management of the Department.

**(b) Programme of work**

Table 5.21 **Resource requirements by subprogramme**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Subprogramme* | *2010-2011* | *2012-2013 (before recosting)* | *2010-2011* | *2012-2013* |
| A. Regular budget | | | | |
| 1. Field administrative support | 3 256.3 | 3 233.0 | 15 | 15 |
| 2. Integrated support services | 2 930.7 | 2 930.7 | 11 | 11 |
| **Subtotal** | **6 187.0** | **6 163.7** | **26** | **26** |
| B. Other assessed | 131 471.1 | 143 338.5 | 380 | 367 |
| **Total A and B** | **137 658.1** | **149 502.2** | **406** | **393** |

**Regular budget resource requirements by subprogramme**




## Subprogramme 5
## Field administrative support

***Resource requirements (before recosting): $3,233,000***

5.55 Substantive responsibility for this subprogramme is vested in the Field Personnel Division and the Field Budget and Finance Division in the Department of Field Support. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 4 of the strategic framework for the period 2012-2013.

Table 5.22 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To enable United Nations peacekeeping operations and other United Nations field missions to fulfil their mandates efficiently and effectively, as authorized by the Security Council and the General Assembly

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Rapid deployment and establishment of peacekeeping operations in response to Security Council mandates | (a) Increased percentage of missions that meet the projected incumbency rates set in the context of approved mission plans and budgets for missions in a start-up, expansion or transition phase, through the use of established rosters of pre-endorsed candidates |

| | |
|---|---|
| | *Performance measures*<br>2008-2009: not applicable<br>Estimate 2010-2011: 100 per cent<br>Target 2012-2013: 100 per cent |
| (b) Increased efficiency and effectiveness of peacekeeping operations | (b) (i) Reduction of the vacancy rate within nine months from establishment of a mission<br>*Performance measures*<br>2008-2009: 25 per cent<br>Estimate 2010-2011: 20 per cent<br>Target 2012-2013: 18 per cent<br>(ii) Maintenance of a three-month average processing time frame (from receipt of the mission-certified claim to its approval by the Department) for contingent-owned equipment claims<br>*Performance measures*<br>2008-2009: 6 months<br>Estimate 2010-2011: 3 months<br>Target 2012-2013: 3 months |
| (c) More timely reporting of allegations of misconduct | (c) All allegations of serious misconduct are recorded by peacekeeping operations in the Misconduct Tracking System within seven days of reception<br>*Performance measures*<br>2008-2009: not available<br>Estimate 2010-2011: 7 days<br>Target 2012-2013: 7 days |

**External factors**

5.56 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that Member States will continue to provide the necessary political support and resources.

**Outputs**

5.57 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and other assessed resources): General Assembly: parliamentary documentation: preparation of inputs to reports of the Secretary-General on personnel matters;

(b) Conference services, administration and oversight (regular budget and other assessed resources):

(i) Human resources: briefings to Member States on administrative and personnel issues relating to staffing of field missions; organization of and participation in the Chief Civilian Personnel Officer conference and the United Nations inter-agency career development round table; continued implementation of the business process improvement mechanism using a Lean Six Sigma approach; deployment of mission assist (tiger) teams to address recruitment and administrative and technical human resources management needs of field operations at critical times; continued maintenance of rosters; implementation of an e-learning programme in human resources management to train human resources personnel in field missions to provide enhanced human resources support services; development and implementation of a framework for the classification of national posts; implementation, in coordination with the Office of Human Resources Management, of harmonized conditions of service of staff in the field; provision of human resources policy guidance to international and national staff through the civilian personnel sections in the field; provision of online and direct career support for staff members in the field; outreach through participation in career and job fairs, targeted advertising in dedicated websites and professional publications and recruitment missions to unrepresented and underrepresented countries; participation in Abacus visits to provide advice on the staffing structure as well as categories, levels and functional titles of posts; phased implementation of career development strategy, comprising online career path models for selected occupational groups; managing the staff selection process for posts in peacekeeping operations and special political missions, adhering to the standards and principles as set out in the administrative instructions (ST/AI/2010/3); development of a succession planning mechanism to ensure the timely provision to missions of short lists of high quality candidates for positions of Chief of Mission Support, Chief of Integrated Support Services, Chief of Technical Services and Director of Mission Support; coordination of roll-out of human resources management performance scorecard to all peacekeeping and special political missions by June 2012; two visits per year to field missions to report on support required and action taken with regard to human resourcés management performance scorecard; provision of inputs on human resources management performance scorecard to the annual report of the Office of Human Resources Management to the Management Performance Board; and delegation of major human resources management authorities to missions in line with the global field support strategy as approved by the General Assembly in its resolution 64/269;

(ii) Internal oversight services: handling of all cases of alleged misconduct by military, police and civilian personnel; monitoring and tracking of cases of misconduct; provision of updated material for pre- and post-deployment training on conduct and discipline in missions, including on the zero-tolerance approach to misconduct; provision of awareness-raising material for use by missions on protection from sexual exploitation and abuse; oversight and evaluation of the performance of human resources

management functions in the field through participation in monitoring visits with the Office of Human Resources Management;

(iii) Programme planning, budget and accounts: provision of advice to all field operations and permanent missions to the United Nations of troop- and police-contributing countries on contingent-owned equipment reimbursement and death and disability compensation matters; provision of advice to field operations, including peacekeeping operations, special political missions and the United Nations Logistics Base (UNLB) at Brindisi, Italy, on the formulation of budget proposals and performance reports, maintenance and preparation of financial accounts and management of financial resources; exchanges of letters between the Department of Field Support and United Nations Volunteers outlining the framework of the services of United Nations Volunteers deployed to peacekeeping operations and special political missions; field assistance visits to provide in situ support, including for the preparation of mission budget proposals, assessment of resource requirements and implementation of significant financial administration initiatives; financial management of liquidating field operations; negotiation of memorandums of understanding for missions; presentation and provision of background information on operational finance policies, procedures and practices to advisory and legislative bodies in the context of field operations, including peacekeeping operations, special political missions, UNLB and regional and global service centres, and cross-cutting issues; processing of contingent-owned equipment reimbursement, letters of assist and death and disability compensation claims; support to the global field support strategy, including the implementation of regional and global service centres with regard to shared finance services; support for the implementation of International Public Sector Accounting Standards and the Umoja enterprise resources planning system in peacekeeping operations; establishment of benchmarks for major resourcing elements and a cross-portfolio analysis framework to improve cost-effectiveness in field resourcing support analysis; training of peacekeeping mission budget and finance professionals on new and existing field financial systems and business processes; and formulation of resource requirements to support the assessment and planning for new and expanding peacekeeping operations in response to Security Council mandates.

Table 5.23 **Resource requirements: subprogramme 5**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2010-2011* | *2012-2013 (before recosting)* | *2010-2011* | *2012-2013* |
| A. Regular budget | | | | |
| Post | 3 208.0 | 3 208.0 | 15 | 15 |
| Non-post | 48.3 | 25.0 | — | — |
| **Subtotal** | **3 256.3** | **3 233.0** | **15** | **15** |
| B. Other assessed | 64 685.6 | 70 219.0 | 193 | 188 |
| **Total A and B** | **67 941.9** | **73 452.0** | **208** | **203** |

5.58 The post resources in the amount of $3,208,500 would provide for the continuation of 15 posts (7 in the Professional and higher category and 8 in the General Service category) under the Field Personnel Division and the Field Budget and Finance Division. The non-post resources in the amount of $25,000 relate to travel undertaken by the staff of these offices. The net decrease of

$23,300 in the non-post resources is primarily attributable to the reduced requirements for travel resulting from the increased use of videoconferencing facilities.

5.59 During the biennium 2012-2013, projected resources in the amount of $70,219,000 from the support account for peacekeeping operations will complement resources from the regular budget in implementing the programme of work under this subprogramme.

## Subprogramme 6
## Integrated support services

***Resource requirements (before recosting): $2,930,700***

5.60 Substantive responsibility for this subprogramme is vested in the Logistics Support Division and the Information and Communications Technology Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 4 of the strategic framework for the period 2012-2013.

Table 5.24 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure that United Nations peacekeeping and related operations are fully equipped to fulfil their mandates efficiently and effectively, as authorized by the Security Council and the General Assembly

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Reduction of the time required to plan, rapidly deploy and establish peacekeeping and other operations in response to Security Council mandates | (a) (i) Identification and deployment of strategic deployment stocks and other logistic equipment capable of supporting start-up teams and initial troop and police deployments, within 90 days of Security Council mandates<br>*Performance measures*<br>2008-2009: 90 days<br>Estimate 2010-2011: 90 days<br>Target 2012-2013: 90 days<br>(ii) Development of full information and communications technology capabilities, including secure voice, data and video services, within 20 hours of arrival of equipment and personnel<br>*Performance measures*<br>2008-2009: 24 hours<br>Estimate 2010-2011: 20 hours<br>Target 2012-2013: 20 hours |

| | |
|---|---|
| (b) Increased efficiency and effectiveness of peacekeeping operations and special political missions supported by the Department of Field Support | (b) (i) Missions have access to valid systems contracts with sufficient not-to-exceed amounts, 365 days of the year<br><br>*Performance measures*<br><br>(Number of days of access to valid system contracts)<br><br>2008-2009: 365 days<br><br>Estimate 2010-2011: 365 days<br><br>Target 2012-2013: 365 days<br><br>(ii) Wide-area network is up 99.8 per cent of the time<br><br>*Performance measures*<br><br>(Percentage of the time wide-area network is up)<br><br>2008-2009: 99.8 per cent<br><br>Estimate 2010-2011: 99.8 per cent<br><br>Target 2012-2013: 99.8 per cent |

**External factors**

5.61 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumptions that vendors and suppliers will deliver goods and services on time and that Member States will provide the required political and resource support.

**Outputs**

5.62 During the biennium 2012-2013, the following outputs will be delivered (regular budget and other assessed resources): conference services, administration and oversight: central support services: enhanced strategic deployment stocks based on peacekeeping mission requirements, lesson learned and technological changes; improved management of specialist support contracts; improved management of transportation and movement contracts; enhanced tools, procedures and information-sharing forums for peacekeeping field missions to enhance the capability of missions to meet their requirements for equipment, commodities and services.

Table 5.25 **Resource requirements: subprogramme 6**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2010-2011* | *2012-2013 (before recosting)* | *2010-2011* | *2012-2013* |
| A. Regular budget | | | | |
| Post | 2 930.7 | 2 930.7 | 11 | 11 |
| **Subtotal** | **2 930.7** | **2 930.7** | **11** | **11** |
| B. Other assessed | 66 785.5 | 73 119.5 | 187 | 179 |
| **Total A and B** | **69 716.2** | **76 050.2** | **198** | **190** |

5.63 The resources in the amount of $2,930,700 would provide for the continuation of 11 posts (8 in the Professional and higher category and 3 in the General Service category) under the Logistics Support Division and the Information and Communications Technology Division.

5.64 During the biennium 2012-2013, projected resources in the amount of $73,119,500 from the support account for peacekeeping operations will complement resources from the regular budget.

## B. Peacekeeping missions

***Resource requirements (before recosting): $90,882,100***

5.65 Provisions under this component relate to requirements of the United Nations Truce Supervision Organization of $69,672,300 and the United Nations Military Observer Group in India and Pakistan of $21,209,800.

### (a) United Nations Truce Supervision Organization

***Resource requirements (before recosting): $69,672,300***

5.66 UNTSO was the first United Nations peacekeeping operation, originally established under the provisions of Security Council resolution 50 (1948) for the purpose of supervising the truce in Palestine, as called for by the Council. Since then, the Council has entrusted UNTSO with a variety of tasks. In its resolution 73 (1949), the Council requested the Secretary-General to arrange for the continued service of such personnel of UNTSO as might be required in observing and maintaining the ceasefire, as requested by the Council in its resolution 54 (1948), and might be necessary in assisting the parties to the 1949 Armistice Agreements in the supervision of the application and observance of the terms of those agreements.

5.67 The functions of UNTSO have been modified from time to time. Since the establishment of the United Nations Disengagement Observer Force (UNDOF) and the United Nations Interim Force in Lebanon (UNIFIL), UNTSO military observers assigned to the Israel-Lebanon and the Israel-Syrian Arab Republic sectors have been placed under the operational control of the commanders of UNIFIL and UNDOF to assist them in the fulfilment of their tasks, without prejudice to the continued functioning of UNTSO in the two sectors, should the mandates of the peacekeeping forces lapse.

5.68 At UNDOF, UNTSO observers conduct inspections, patrols and liaison in the area of limitation and maintain observation posts on or near the perimeter of the area of separation. At UNIFIL, UNTSO military observers conduct liaison activities and patrols in the UNIFIL area of

responsibility. UNTSO military observers are deployed in the Golan and southern Lebanon, at the mission's headquarters in Jerusalem and at its liaison offices in Beirut, Ismailia and Damascus.

5.69 UNTSO will deliver its programme of work in accordance with the strategy detailed in Part B, section 1 of programme 4 of the strategic framework for the period 2012-2013.

Table 5.26 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To observe and maintain the unconditional ceasefire and assist the parties to the 1949 Armistice Agreements in supervision of the application and observance of the terms of those agreements

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| The Security Council is informed in a timely manner of non-compliance with its resolutions | Timely submission of observation reports to the Secretary-General |
| | *Performance measures* |
| | (Percentage of reports submitted on time) |
| | 2008-2009: 100 per cent |
| | Estimate 2010-2011: 100 per cent |
| | Target 2012-2013: 100 per cent |

**External factors**

5.70 The subprogramme is expected to achieve its objective and expected accomplishments on the assumptions that all parties to the 1949 Armistice Agreements cooperate with UNTSO in the performance of its functions and that they remain willing to resolve their disputes and to cooperate with the United Nations in fulfilment of the Security Council mandate.

**Outputs**

5.71 During the biennium 2012-2013, the following final outputs will be delivered (regular budget):

(a) Servicing of intergovernmental and expert bodies: other substantive activities: round-the-clock staffing of observation posts, patrols, investigations and inspections; daily, weekly, monthly and special reports on incidents/violations, political developments, and safety and security issues; military daily operations reports; daily media reports, weekly and monthly political reports; monthly security incident reports; operational investigations of incidents/violations; meetings with host Government officials and agencies, troop-contributing countries' representatives and heads of other United Nations operations in the UNTSO mission area;

(b) Conference services, administration, oversight: logistical support (transport, general services, information and communications technology) to substantive activities; inter-agency and inter-mission support agreements (3).

Table 5.27 **Resource requirements: UNTSO**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2010-2011* | *2012-2013 (before recosting)* | *2010-2011* | *2012-2013* |
| Regular budget | | | | |
| Post | 47 832.1 | 45 939.8 | 266 | 266 |
| Non-post | 21 087.0 | 23 732.5 | — | — |
| **Total** | **68 919.1** | **69 672.3** | **266** | **266** |

5.72 The total requirements for UNTSO for the biennium 2012-2013 amount to $69,672,300, including a net increase of $753,200 compared with the revised appropriation for the biennium 2010-2011. Of the total resources proposed for UNTSO, an amount totalling $21,332,300 relates to resources directly under the operational control of UNDOF ($12,641,800) and UNIFIL ($8,690,500), exclusive of administrative backstopping.

5.73 The post resources in the amount of $45,939,800 would provide for 266 posts (9 Professional and above, 96 Field Service, 160 Local level and 1 National Officer). The decrease of $1,892,300 under post resources reflects the net effect of the establishment of two Local level posts for the 2012-2013 biennium, the delayed impact of the eight new posts (3 Field Service and 5 Local level) established in the context of the programme budget for the biennium 2010-2011 approved by the General Assembly in its resolution 64/243, and the proposed reclassification of 13 Field Service posts to 12 Local level and 1 National Officer post which were identified for reclassification in line with General Assembly resolution 64/269 and proposed abolishment of two Field Service posts as a result of the consolidation of support arrangements between UNTSO, UNIFIL and UNDOF for Observer Group Lebanon (OGL) and Observer Group Golan (OGG), respectively.

5.74 The non-post resources in the amount of $23,732,500 relate to daily allowance of military observers, staff travel, contractual services, general operating expenses and other operational requirements of UNTSO. The net increase of $2,645,500 under non-post resources is due to increased rates of mission subsistence allowance for military observers, and the increased requirements under general operating expenses and furniture and equipment for replacement of vehicles, generators and office automation equipment that have reached the end of their life cycle, partially offset by discontinuation of non-recurrent resources approved in the context of the programme budget for the biennium 2010-2011.

### (b) United Nations Military Observer Group in India and Pakistan

***Resource requirements (before recosting): $21,209,800***

5.75 In January 1948, the Security Council adopted resolution 39 (1948) and established the United Nations Commission for India and Pakistan to investigate the facts pursuant to Article 34 of the Charter of the United Nations and to exercise any mediatory influence likely to smooth difficulties in the dispute regarding the status of Kashmir. Security Council resolution 47 (1948) expanded the membership of the Commission from three to five, which included the use of military officers to observe the ceasefire. This became the basis for the establishment of UNMOGIP. With the termination of the United Nations Commission for India and Pakistan, the Security Council, by its resolution 91 (1951), decided that UNMOGIP should continue to supervise the ceasefire in Jammu and Kashmir.

5.76 At present, the task of UNMOGIP is to observe developments pertaining to the strict observance of the ceasefire of 17 December 1971 and to report thereon to the Secretary-General. The activity in the field is coordinated by a main headquarters in Islamabad and a rear headquarters in Srinagar during the winter (and the reverse in summer), and carried out by military observers deployed in field stations and mobile observation teams. A liaison office is located in New Delhi. In addition, international United Nations staff, assisted by local staff, provides administrative and logistical support. Military personnel from the Indian and Pakistani armies provide drivers, security and field station domestic services.

5.77 The mission is currently undertaking initiatives with the host country, Pakistan, to construct a new and permanent headquarters compound in Islamabad. The existing prefabricated structures will need to be maintained and repaired in order to extend their useful life beyond June 2012. Such maintenance and repair costs, at minimum levels, are included in the proposed programme budget for the biennium 2012-2013. Following the finalization of discussions, the costs of the construction of permanent headquarters in Islamabad would be considered in the context of the proposed programme budget for the biennium 2014-2015.

5.78 UNMOGIP will deliver its programme of work in accordance with the strategy detailed in part B, section 2, programme 4, of the strategic framework for the period 2012-2013.

Table 5.28 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To monitor developments pertaining to ceasefire violations along the line of control in accordance with the mandate of the United Nations Military Observer Group in India and Pakistan contained in Security Council resolution 307 (1971)

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) The presence of United Nations military observers in established field stations on both sides of the line of control to monitor ceasefire violations | (a) Timely submission of incident/violation reports to United Nations Headquarters<br>*Performance measures*<br>(Measured by percentage of incidents reported on time)<br>2008-2009: 100 per cent<br>Estimate 2010-2011: 100 per cent<br>Target 2012-2013: 100 per cent |
| (b) Effective, efficient patrolling, inspection and investigation of ceasefire violations | (b) (i) Number of operational patrols with free and secured access to notified areas to the extent permitted by the host countries<br>*Performance measures*<br>2008-2009: 5,000 unimpeded patrols<br>Estimate 2010-2011: 5,000 unimpeded patrols<br>Target 2012-2013: 5,000 unimpeded patrols |

| | |
|---|---|
| | (ii) Number of investigations of complaints undertaken |
| | *Performance measures* |
| | (Measured by percentage of complaints investigated) |
| | 2008-2009: 100 per cent |
| | Estimate 2010-2011: 100 per cent |
| | Target 2012-2013: 100 per cent |

**External factors**

5.79 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that the parties cooperate, abide by and fulfil the provisions of the ceasefire agreement.

**Outputs**

5.80 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Other substantive activities (regular budget): daily contacts, meetings and negotiations; daily, weekly and monthly reports on incidents/violations, political developments and the safety and security situation; round-the-clock staffing of observer posts, patrols, investigations and inspections;

(b) Technical cooperation (regular budget): field projects: investigations and patrols.

Table 5.29 **Resource requirements: UNMOGIP**

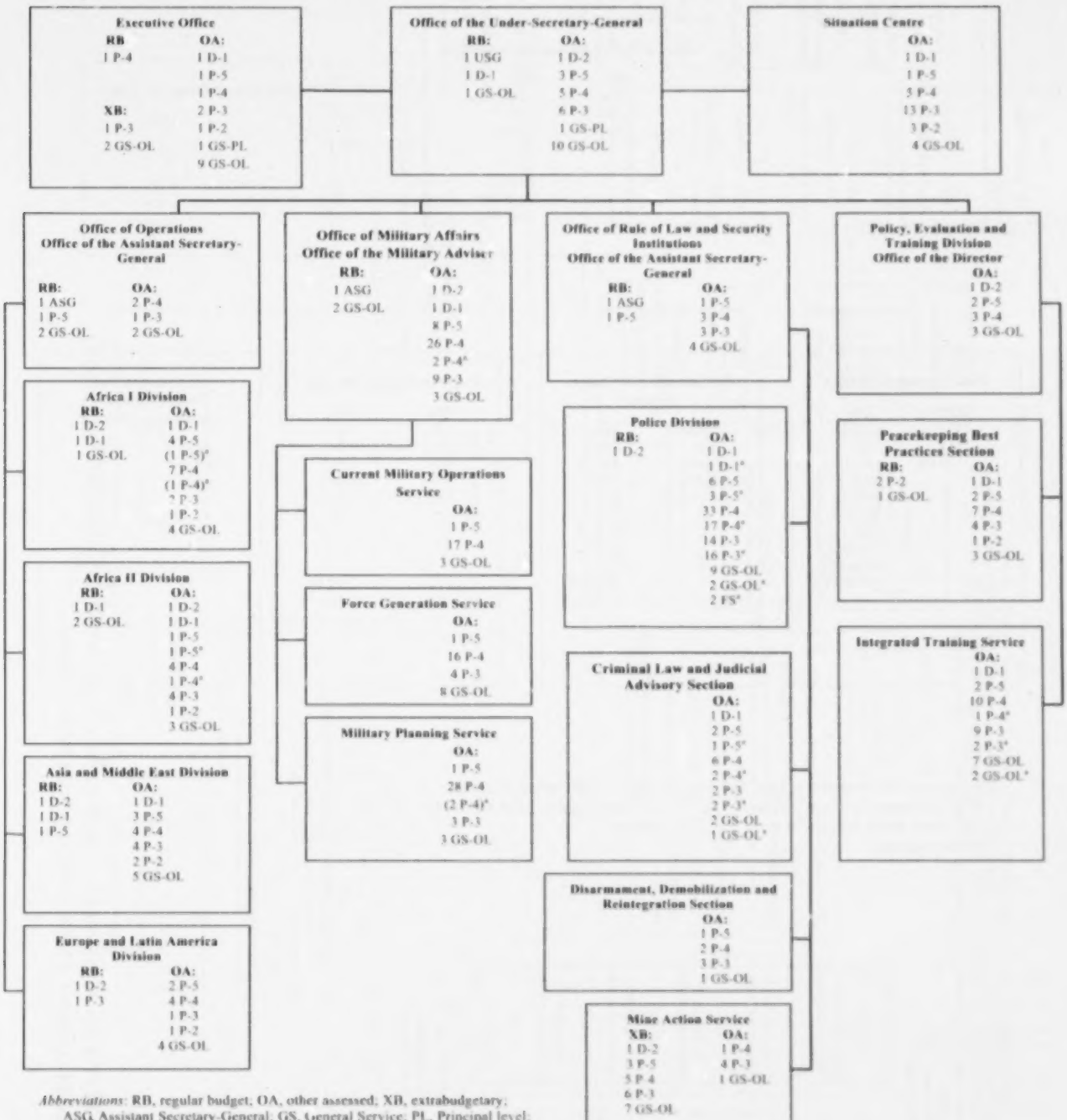
| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2010-2011* | *2012-2013 (before recosting)* | *2010-2011* | *2012-2013* |
| Regular budget | | | | |
| Post | 10 751.7 | 10 762.0 | 76 | 76 |
| Non-post | 11 666.7 | 10 447.8 | — | — |
| **Total** | **22 418.4** | **21 209.8** | **76** | **76** |

5.81 The total requirements for UNMOGIP for the biennium 2012-2013 amount to $21,209,800, including a net decrease of $1,208,600 compared with the revised appropriation for the biennium 2010-2011.

5.82 The post resources in the amount of $10,762,000 would provide for 76 posts (3 Professional and higher category, 23 Field Service and 50 Local level). The net increase of $10,300 under post resources reflects the delayed impact of a new P-4 post and a Local level post approved for the 2010-2011 biennium in the context of the revised security management framework related to a strengthened and unified security management system for the United Nations, partially offset by a decrease resulting from the downward reclassification of a Field Service post to Local level that was identified for downward reclassification in the context of the General Assembly's consideration of the report on harmonization of contracts.

5.83 The estimate of $10,447,800 under non-post resources would provide for other staff costs, general operating expenses, supplies and materials, furniture and equipment, among others. The decrease in non-post resources in the amount of $1,218,900 is primarily attributable to the discontinuation of non-recurrent resources approved for the 2010-2011 biennium in the context of the revised security management framework related to a strengthened and unified security management system, partially offset by additional resources for one-time costs of refurbishment of the prefabricated structures of the mission headquarters complex in Islamabad, replacement of vehicles and generators that have reached the end of their life cycle, and by an increase in hazardous duty station allowances and reimbursement for residential security measures to mission personnel due to the prevailing security situation in the mission area.

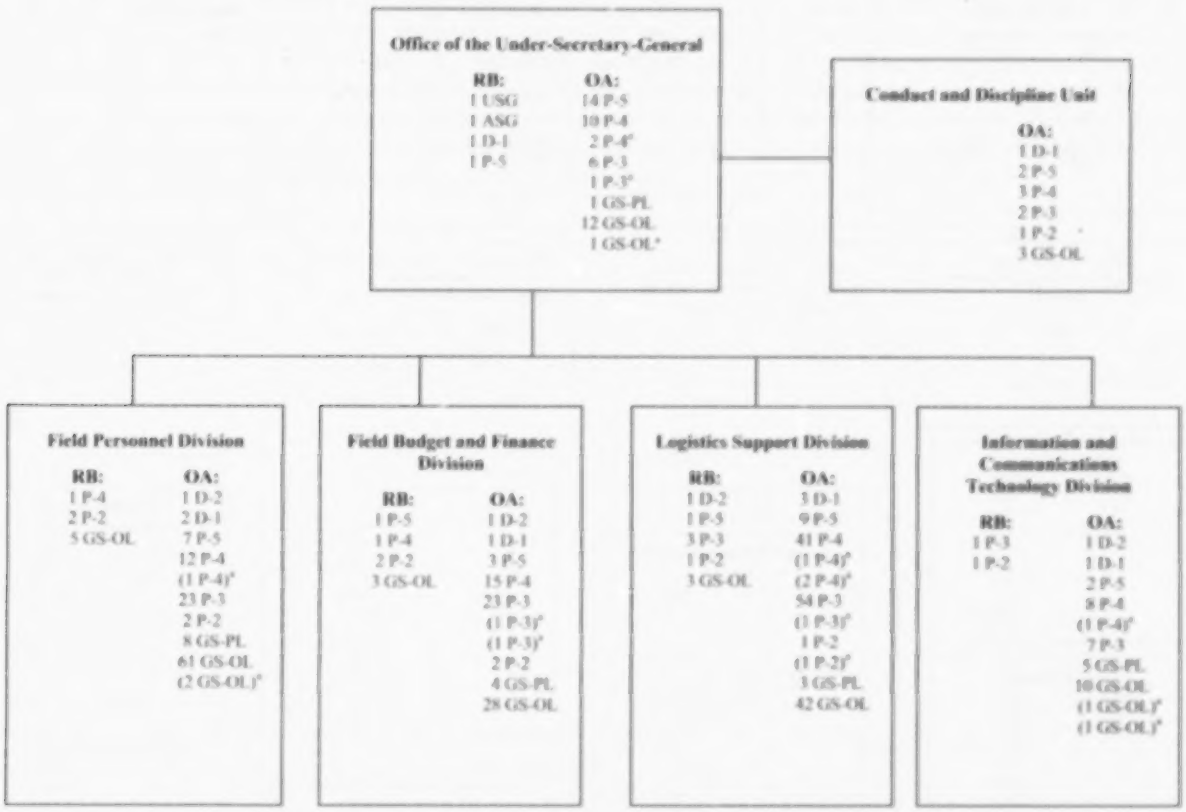
# Department of Peacekeeping Operations
# Organizational structure and post distribution for the biennium 2012-2013


Executive Office
RB: 1 P-4
OA: 1 D-1, 1 P-5, 1 P-4, 2 P-3, 1 P-2, 1 GS-PL, 9 GS-OL
XB: 1 P-3, 2 GS-OL
Office of the Under-Secretary-General
RB: 1 USG, 1 D-1, 1 GS-OL
OA: 1 D-2, 3 P-5, 5 P-4, 6 P-3, 1 GS-PL, 10 GS-OL
Situation Centre
OA: 1 D-1, 1 P-5, 5 P-4, 13 P-3, 3 P-2, 4 GS-OL
Office of Operations
Office of the Assistant Secretary-General
RB: 1 ASG, 1 P-5, 2 GS-OL
OA: 2 P-4, 1 P-3, 2 GS-OL
Office of Military Affairs
Office of the Military Adviser
RB: 1 ASG, 2 GS-OL
OA: 1 D-2, 1 D-1, 8 P-5, 26 P-4, 2 P-4*, 9 P-3, 3 GS-OL
Office of Rule of Law and Security Institutions
Office of the Assistant Secretary-General
RB: 1 ASG, 1 P-5
OA: 1 P-5, 3 P-4, 3 P-3, 4 GS-OL
Policy, Evaluation and Training Division
Office of the Director
OA: 1 D-2, 2 P-5, 3 P-4, 3 GS-OL
Africa I Division
RB: 1 D-2, 1 D-1, 1 GS-OL
OA: 1 D-1, 4 P-5, (1 P-5)*, 7 P-4, (1 P-4)*, ? P-3, 1 P-2, 4 GS-OL
Africa II Division
RB: 1 D-1, 2 GS-OL
OA: 1 D-2, 1 D-1, 1 P-5, 1 P-5*, 4 P-4, 1 P-4*, 4 P-3, 1 P-2, 3 GS-OL
Asia and Middle East Division
RB: 1 D-2, 1 D-1, 1 P-5
OA: 1 D-1, 3 P-5, 4 P-4, 4 P-3, 2 P-2, 5 GS-OL
Europe and Latin America Division
RB: 1 D-2, 1 P-3
OA: 2 P-5, 4 P-4, 1 P-3, 1 P-2, 4 GS-OL
Current Military Operations Service
OA: 1 P-5, 17 P-4, 3 GS-OL
Force Generation Service
OA: 1 P-5, 16 P-4, 4 P-3, 8 GS-OL
Military Planning Service
OA: 1 P-5, 28 P-4, (2 P-4)*, 3 P-3, 3 GS-OL
Police Division
RB: 1 D-2
OA: 1 D-1, 1 D-1*, 6 P-5, 3 P-5*, 33 P-4, 17 P-4*, 14 P-3, 16 P-3*, 9 GS-OL, 2 GS-OL*, 2 FS*
Criminal Law and Judicial Advisory Section
OA: 1 D-1, 2 P-5, 1 P-5*, 6 P-4, 2 P-4*, 2 P-3, 2 P-3*, 2 GS-OL, 1 GS-OL*
Disarmament, Demobilization and Reintegration Section
OA: 1 P-5, 2 P-4, 3 P-3, 1 GS-OL
Mine Action Service
XB: 1 D-2, 3 P-5, 5 P-4, 6 P-3, 7 GS-OL
OA: 1 P-4, 4 P-3, 1 GS-OL
Peacekeeping Best Practices Section
RB: 2 P-2, 1 GS-OL
OA: 1 D-1, 2 P-5, 7 P-4, 4 P-3, 1 P-2, 3 GS-OL
Integrated Training Service
OA: 1 D-1, 2 P-5, 10 P-4, 1 P-4*, 9 P-3, 2 P-3*, 7 GS-OL, 2 GS-OL*

*Abbreviations*: RB, regular budget; OA, other assessed; XB, extrabudgetary; ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; LL, Local level; FS, Field Service.

* Redeployment.

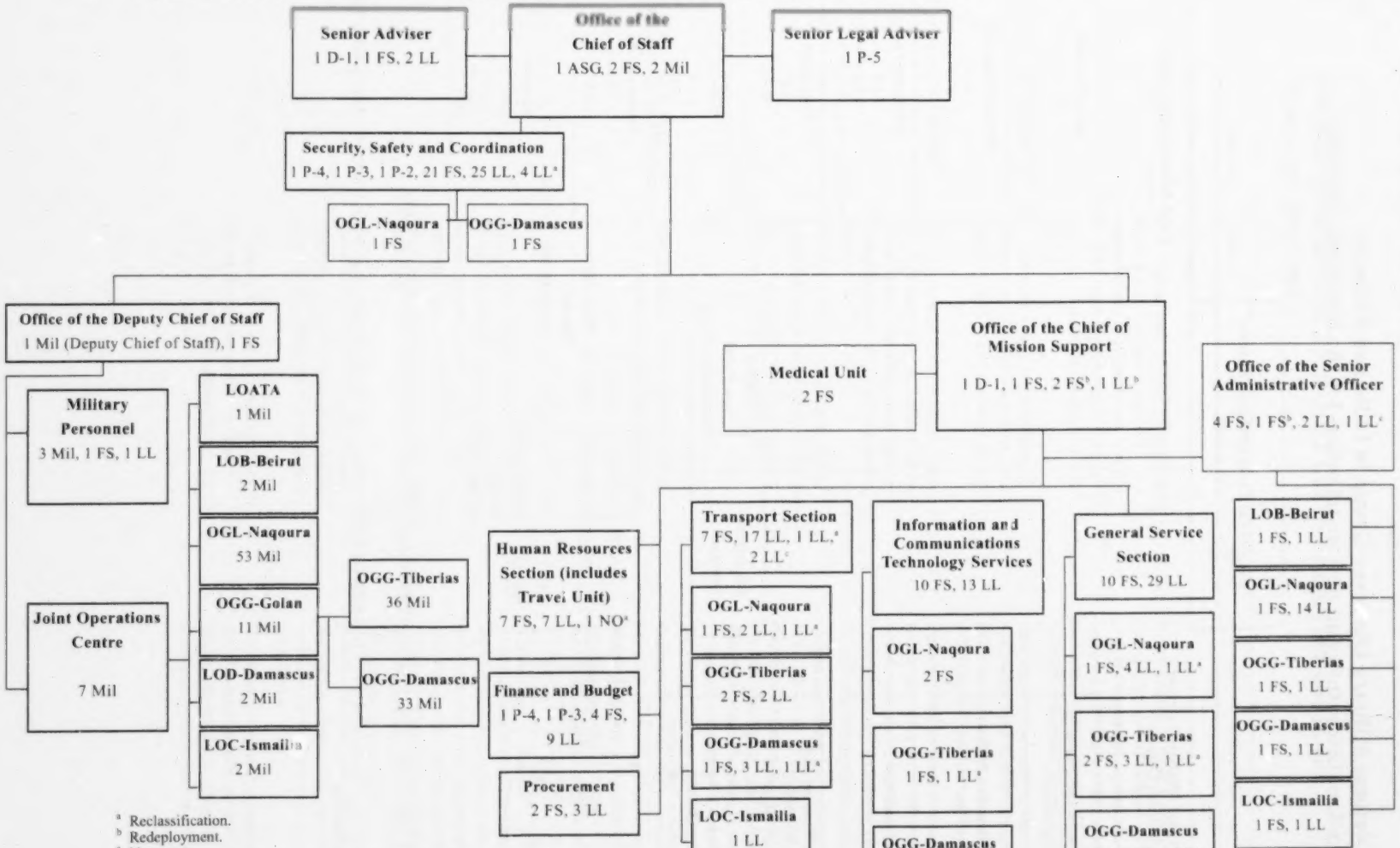
## Department of Field Support
## Organizational structure and post distribution for the biennium 2012-2013




*Abbreviations*: RB, regular budget; OA, other assessed; XB, extrabudgetary; ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; LL, Local level; FS, Field Service.

[a] Redeployment.

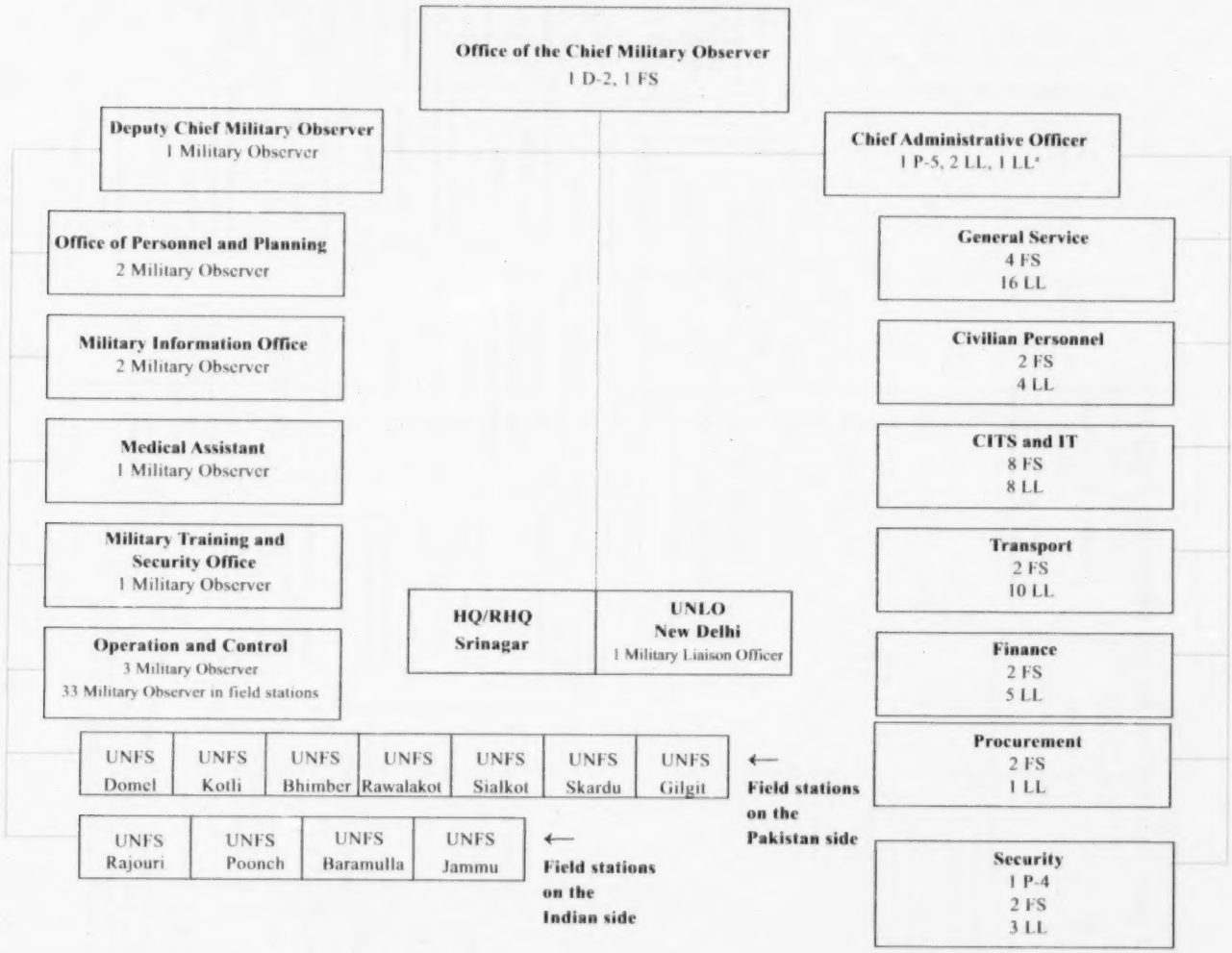
# United Nations Truce Supervision Organization
## Organizational structure and post distribution for the biennium 2012-2013




[a] Reclassification.
[b] Redeployment.
[c] New posts.

*Abbreviations*: ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; LL, Local level; FS, Field Service; Mil, Military Observer; NO, National Officer; LOB, Liaison Office Beirut; LOATA, Liaison Office Amman and Tel Aviv; LOC, Liaison Office Cairo; LOD, Liaison Office Damascus; OGG, Observer Group Golan; OGL, Observer Group Lebanon.

## United Nations Military Observer Group in India and Pakistan
## Organizational structure and post distribution for the biennium 2012-2013




UNMOGIP operations also consist of 44 Military Observers not part of the post table.

*Abbreviations*: LL, Local level; FS, Field Service; UNFS, United Nations Field Station; UNLO, United Nations Liaison Officer.

[a] Reclassification.

# Annex

## Outputs produced in 2010-2011 not to be carried out in the biennium 2012-2013

| *A/64/6 paragraph* | *Output* | *Quantity* | *Reason for discontinuation* |
|---|---|---|---|
| **Rule of law and security institutions** | | | |
| 5.39 (a) (ii) | Training courses for staff of the United Nations and non-governmental organizations working in six United Nations operations where a threat of mines or explosives remnants of war exists | 10 | Reformulated to read: training courses for staff of the United Nations and non-governmental organizations working in five areas of operation of peacekeeping missions where a threat of mines or explosive remnants of war exists |
| 5.39 (a) (ii) | Provision of advice to peacekeeping missions on security institutions and capacity-building of the local police | 1 | Reformulated to read: advice provided to peacekeeping missions on capacity-building of the local police and other law enforcement agencies |
| 5.39 (a) (ii) | Development and/or revision of mission standard operating procedures, police commissioner directives and rules of engagement for police and formed police units | 1 | Reformulated to read: development, review and/or revision of police operational plans, standard operating procedures and concepts of operations for 10 police components of field operations |
| 5.39 (a) (ii) | Distribution to all Member States of guidelines on the deployment of police and formed police units, and revised selection assistance guidelines | 1 | Output combined and reformulated to read: advice to 40 police-contributing countries on the national selection mechanisms for the readiness, deployment and training of police personnel, including United Nations police and formed police units |
| 5.39 (a) (ii) | Distribution to all Member States of revised selection assistance guidelines | 1 | Output combined and reformulated to read: advice to 40 police-contributing countries on the national selection mechanisms for the readiness, deployment and training of police personnel, including United Nations police and formed police units |
| 5.39 (a) (ii) | Update the website of the Electronic Mine Information network with mine action reports, public information materials and operational data from five mine action programmes in peacekeeping operations | 1 | Reformulated to read: enhanced accessibility and utility of the website of the Electronic Mine Information Network containing mine action reports, public information materials and operational data from five mine action programmes in peacekeeping operations |
| 5.39 (a) (ii) | Formulation of generic policies and procedures regarding institutional and capacity development of local police | 1 | Reformulated to read: formulation of two standard guidance materials regarding institutional and capacity development of local police |
| 5.39 (a) (ii) | Guidance to mine action programmes/ peacekeeping operations on issues related to mine action standards, policy and procedures | 1 | Reformulated to read: guidance to 10 mine action programmes/peacekeeping operations on issues related to mine action standards, policies and procedures |

| *A/64/6 paragraph* | *Output* | *Quantity* | *Reason for discontinuation* |
|---|---|---|---|
| 5.39 (a) (ii) | Planning and analysis of current and potential operations | 1 | Reformulated to read: deployment of police thematic experts, including experts on planning, to three field operations |
| 5.39 (a) (ii) | Population of databases of the Information Management System for Mine Action with suspected and known hazard areas and with information on victims in all current programmes | 1 | Reformulated to read: enhanced quality control of databases of the Information Management System for Mine Action with suspected and known hazard areas and with information on victims in all current programmes |
| 5.39 (a) (ii) | Published hardcopy and revised electronic version of the annual Portfolio of Mine Action Projects | 1 | Reformulated to read: publication of electronic version of the annual Portfolio of Mine Action Projects |
| 5.39 (a) (ii) | Assistance visits to Member States to aid in the selection, including through skill-based interviews, of suitably qualified police officers | 1 | Reformulated to read: briefings to Member States on justice and corrections matters |
| 5.39 (a) (iii) | Coordination of monthly meetings of the Inter-Agency Working Group on Disarmament, Demobilization and Reintegration | 1 | Reformulated to read: co-chairmanship of the Inter-Agency Working Group on Disarmament, Demobilization and Reintegration |
| 5.39 (a) (iii) | Coordination of monthly meetings of the inter-agency Security Sector Reform Task Force at the principal and working levels | 1 | Reformulated to read: coordination of monthly meetings of the Inter-agency Security Sector Reform Task Force and regular meetings; organization of biannual meetings of security sector reform chiefs and advisers of peacekeeping missions |
| **Total** | | **23** | |
| **Field administrative support** | | | |
| 5.58 (b) (i) | Development and maintenance of rosters | 1 | Reformulated to read: continued maintenance of rosters |
| 5.58 (b) (i) | Development of a comprehensive e-learning programme in human resources management for field operations to qualify and certify new and current serving human resources personnel to mitigate the financial and managerial risks associated with the performance of human resource management functions | 1 | Reformulated to read: implementation of an e-learning programme in human resources management to train human resources personnel in field missions to provide enhanced human resources support services |
| 5.58 (b) (i) | Further development and implementation of a framework for the classification of national posts | 1 | Reformulated to read: development and implementation of a framework for the classification of national posts |
| 5.58 (b) (i) | Implementation of human resources action plans in all peacekeeping operations and special political missions | 1 | To be replaced by human resources management scorecard outputs |

| *A/64/6 paragraph* | *Output* | *Quantity* | *Reason for discontinuation* |
|---|---|---|---|
| 5.58 (b) (i) | Process reviews to determine how the evaluation criteria were applied to applicants who are expected to meet the primary eligibility requirements for posts in peacekeeping operations and special political missions | 1 | Reformulated to read: managing the staff selection process for posts in peacekeeping operations and special political missions, adhering to the standards and principles as set out in the administrative instructions (ST/AI/2010/3) |
| 5.58 (b) (iii) | Oversight and evaluation of the performance of human resources management functions in the field through participation in the monitoring visits of the Office of Human Resources Management | 1 | Reformulated to read: provision of inputs on the human resources management performance scorecard to the annual report of the Office of Human Resources Management to the Management Performance Board |
| 5.58 (b) (ii) | Provision of advice to field operations, including peacekeeping operations, special political missions and the United Nations Logistics Base (UNLB) at Brindisi, Italy, on the formulation of budget proposals and performance reports, including on financial rules and regulations, policies and procedures, result-based-budgeting and recommendations of legislative bodies | 1 | Reformulated to read: provision of advice to field operations, including peacekeeping operations, special political missions, the United Nations Logistics Base (UNLB) at Brindisi, Italy, on the formulation of budget proposals and performance reports, maintenance and preparation of financial accounts and management of financial resources |
| 5.58 (b) (ii) | Circulation of compiled national cost data for 2011 Contingent-Owned Equipment Working Group to all Member States | 1 | Not applicable for this cycle; the Working Group meets every three years; the meeting will take place in January 2014 |
| 5.58 (b) (ii) | Field operations assist visits by Abacus teams to provide on site support to the mission budget development process | 1 | Reformulated to read: field assistance visits to provide in situ support, including for the preparation of mission budget proposals, assessment of resource requirements and implementation of significant financial administration initiatives |
| 5.58 (b) (ii) | Implementation of a web-based system to allow troop-contributing countries access to Government claims information | 1 | Not applicable for this cycle; implementation should be completed in the 2010/11 fiscal period |
| 5.58 (b) (ii) | Predeployment briefings on contingent-owned equipment and memorandums of understanding for troop-contributing countries | 1 | Three outputs to be combined: processing of contingent-owned equipment reimbursement; letters of assist and death and disability compensation claims; support to the global field support strategy |
| 5.58 (b) (ii) | Presentations to Member States/troop-contributing countries on financial and budgetary matters | 1 | Three outputs to be combined: processing of contingent-owned equipment reimbursement; letters of assist and death and disability compensation claims; support to the global field support strategy |

| *A/64/6 paragraph* | *Output* | *Quantity* | *Reason for discontinuation* |
|---|---|---|---|
| 5.58 (b) (ii) | Regional briefings to major troop-contributing countries on contingent-owned equipment policies and procedures | 1 | Three outputs to be combined: processing of contingent-owned equipment reimbursement; letters of assist and death and disability compensation claims; support to the global field support strategy |
| 5.58 (b) (ii) | Provision of information technology support, including help desk, technical maintenance and functional guidance to field operations (including missions, tribunals and courts) on Sun/Progen field financial systems | 1 | Discontinued. Functions transferred to the United Nations Logistics Base (UNLB), Brindisi |
| 5.58 (b) (ii) | Regional visits to peacekeeping missions by senior management of the Field Budget and Finance Division to provide strategic advice on budget and financial issues | 1 | Discontinued. Output also covered in the Abacus team's expanded mandate |
| 5.58 (b) (ii) | Results-based-budgeting support visits to field operations to advise them on their results-based-budgeting framework for budget and performance reports | 1 | Discontinued. Output reflects processes, not desired achievement |
| 5.58 (b) (ii) | Training of peacekeeping mission budget officers on the enterprise budget application | 1 | Discontinued in anticipation of the implementation of enterprise resource planning |
| 5.58 (b) (iii) | Provision of support on revisions concerning sexual exploitation and abuse in the model memorandum of understanding | 1 | Reformulated to read: provision of updated material for pre- and post-deployment training on conduct and discipline in missions, including on the zero-tolerance approach to misconduct |
| 5.58 (b) (iii) | Provision of awareness training in missions | 1 | Reformulated to read: provision of awareness-raising material for use by missions on protection from sexual exploitation and abuse |
| **Total** | | **19** | |
| **Grand total** | | **42** | |